

HEALTH (25)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Health Department is to promote and protect the health, safety and quality of life of residents, visitors and those doing business in the city of Detroit. Our responsibilities include identifying health risks, educating the public, preventing and controlling disease, injury, and exposure to environmental hazards and linking individuals with sources of health care.

AGENCY GOALS:

1. To be fully accredited by the Michigan Department of Community Health.
2. Prevent and control injury and disease from exposure to environmental hazards.
3. Prevent and control transmission of communicable diseases.
4. Prevent and assure treatment for substance abuse.
5. Improve, protect and promote the health of women, infants and children.
6. Ensure access to primary care.
7. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
8. Support the effective delivery of public health services.
9. Promote a health policy agenda beneficial to the city.
10. Promote continuous quality improvement.

AGENCY FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
\$ 40,497,455	City Appropriations	\$ 37,438,781	\$ 40,210,504	\$ 2,771,723
58,117,532	Grant Appropriations	58,168,832	58,418,532	249,700
-	Capital Appropriations	1,000,000	1,000,000	-
\$ 98,614,987	Total Appropriations	\$ 96,607,613	\$ 99,629,036	\$ 3,021,423
\$ 13,525,883	City Revenues	\$ 13,966,876	\$ 13,525,883	\$ (440,993)
45,810,890	Grant Revenues	58,168,832	58,418,532	249,700
-	Capital Revenues	1,000,000	1,000,000	-
\$ 59,336,773	Total Revenues	\$ 73,135,708	\$ 72,944,415	\$ (191,293)
\$ 39,278,214	NET TAX COST:	\$ 23,471,905	<u>\$ 26,684,621</u>	\$ 3,212,716

AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
481	City Positions	508	432	489	(19)
157	Grant Positions	159	137	157	(2)
638	Total Positions	667	569	646	(21)

ACTIVITIES IN THIS AGENCY:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 7,865,523	\$ 8,423,202	\$ 557,679
Personal Health Services	8,858,682	8,553,542	(305,140)
Community Health Services	63,279,862	63,277,822	(2,040)
Environmental Health Services	5,258,197	8,045,288	2,787,091
Clinical Health Services	11,345,349	11,329,182	(16,167)
Total Appropriations	\$ 96,607,613	\$ 99,629,036	\$ 3,021,423

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

Administration includes the following: Director's Office, Finance, Data Management, Facilities Management, Duplication and Delivery, Storekeeping, Planning, Grants and Contracts, Vital Records, Citizen Advocacy, Capital Programming, and Public Information. These units are responsible for executive and financial management of the department, communications, operation of Health Department facilities and other physical resources, and registration and issuance of certificates of all births and deaths taking place in the city.

GOALS:

1. Support for effective delivery of public health services.
2. Promote a health policy agenda beneficial to the city.
3. Promote continuous quality improvement.

MAJOR INITIATIVES:

- Completion of phase two of the community health assessment/health planning process with greater participation by citizens.
- Achieving compliance with new standards for privacy and information exchange established by the federal Health Insurance Portability and Accountability Act (HIPAA).

PLANNING FOR THE FUTURE:

Greater emphasis on developing public policy, providing services in partnership with other agencies, and on linking individuals to needed services.

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ADMINISTRATION MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Efficient Administrative Support for the effective delivery of public health services:				
Medicaid billing collection rate	66%	70%	75%	80%
Clinic fees collected to clinic fees billed	5%	5%	5%	5%
Continuously improve the quality of health services provided:				
Response time for acknowledgment of citizen complaints	24 hours	24 hours	24 hours	24 hours
Activity Costs	\$8,127,385	\$7,168,116	\$7,865,523	\$8,423,202

CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization

Administration Administration	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00068 - Administration						
250010 - Administration	15	\$3,163,145	16	\$3,546,376	16	\$3,528,124
250020 - Duplication Delivery	12	\$851,074	12	\$829,852	11	\$750,259
250030 - Data Management	9	\$836,109	9	\$874,499	9	\$752,994
250040 - Storekeeping	5	\$162,146	5	\$230,972	5	\$210,331
250050 - Vital Records	16	\$833,944	16	\$959,039	16	\$821,618
250060 - Biostatistics	15	\$399,104	14	\$874,701	12	\$739,876
APPROPRIATION TOTAL	72	\$6,245,523	72	\$7,315,439	69	\$6,803,202
00377 - Grant Contributions - Cash						
250001 - Grant Contributions - Cash	0	\$620,000	0	\$620,000	0	\$620,000
APPROPRIATION TOTAL	0	\$620,000	0	\$620,000	0	\$620,000
10091 - Capital Improvements - Health						
258858 - Capital Improvements - Health	0	\$1,000,000	0	\$0	0	\$1,000,000
APPROPRIATION TOTAL	0	\$1,000,000	0	\$0	0	\$1,000,000
ACTIVITY TOTAL	72	\$7,865,523	72	\$7,935,439	69	\$8,423,202

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC0525 - Administration			
<i>A25000 - Health Department</i>			
SALWAGESL - Salary & Wages	2,269,901	2,925,552	2,708,211
EMPBENESL - Employee Benefi	1,173,600	1,552,564	1,364,813
PROFSVCSL - Professional/Con	40,000	38,000	18,000
OPERSUPSL - Operating Suppli	208,335	202,748	165,672
OPERSVCSL - Operating Servic	2,383,960	2,328,584	2,464,588
CAPEQUPSL - Capital Equipmei	144,727	240,061	63,488
CAPOUTLSL - Capital Outlays/I	1,000,000	0	1,000,000
OTHEXPSSL - Other Expenses	645,000	647,930	638,430
<i>A25000 - Health Department</i>	<i>7,865,523</i>	<i>7,935,439</i>	<i>8,423,202</i>
AC0525 - Administration	7,865,523	7,935,439	8,423,202
Grand Total	7,865,523	7,935,439	8,423,202

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PERSONAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PERSONAL HEALTH SERVICES

Through four (4) family health centers, the Health Department provides primary care services to vulnerable populations residing in the city. Public health support services including social work, nutrition, family planning, and pharmacy are provided to health center clients. Clients without insurance are enrolled (as eligible) for free or no cost health care coverage and are linked with other providers to receive care. Those who have no other source of care may receive adult medical, prenatal, or child health care at the Health Department's family health centers. Fees are determined by a sliding fee scale according to the client's income.

GOALS:

1. Improve, protect and promote the health of women, infants and children.
2. Ensure access to primary care.
3. Minimize the prevalence of morbidity resulting from high-risk health behaviors.

MAJOR INITIATIVES:

- Expanded linkages with community health centers to maintain access to care for uninsured and underinsured persons.
- Achieving compliance with new standards for privacy and information exchange established by the Health Insurance Portability and Accountability Act (HIPAA).

PLANNING FOR THE FUTURE:

- Greater emphasis on developing public policy, providing services in partnership with other agencies, and on linking individuals to needed services.
- Participation in the development of an integrated services delivery network of public and private agencies to ensure comprehensive health care for uninsured and underinsured persons.

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PERSONAL HEALTH SERVICES MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Ensure access to primary care:				
Waiting period for new adult medical appointment	6-12 weeks	1-4 weeks	3-4 weeks	1-3 weeks
Number of families enrolled in Refugee Screening Program ¹	1,195	882	1,050	0
Number of elderly enrolled for case coordination services ²	343	243	150	125
Number of primary care encounters/providers	4,280	4,200	4,200	4,200
Visits to Primary Care Network	56,114	53,199	58,000	58,000
Improve, protect and promote the health of women, infants and children:				
Waiting period for new prenatal appointment	2-4 weeks	1-2 weeks	1-2 weeks	1-2 weeks
Waiting period for new pediatric appointment	1-2 weeks	4 days	1 week	1 week
Activity Costs	\$8,288,478	\$11,140,564	\$8,858,682	\$8,553,542

¹ Effective 6/30/02 services will no longer be provided due to funding limitations and decreased client demand

² Services reduced due to funding limitations

CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization

Personal Services Administration Primary Family Care	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00074 - Primary Family Care						
250500 - Personal Services Administration	4	\$537,444	4	\$612,776	4	\$482,302
250510 - Bruce Douglas Center	3	\$214,102	2	\$43,030	0	\$0
250520 - Grace Ross Center	10	\$1,056,780	10	\$915,634	10	\$903,159
250530 - Northeast Center	15	\$915,684	14	\$1,257,621	15	\$1,185,856
250540 - Eastside Center	3	\$257,313	0	(\$222,472)	0	\$0
250550 - Chass Center	0	\$100,000	0	\$100,000	0	\$100,000
250560 - Herman Kiefer Family Center	16	\$1,315,161	18	\$1,519,575	17	\$1,420,025
APPROPRIATION TOTAL	51	\$4,396,483	48	\$4,226,164	46	\$4,091,342
10506 - Local Maternal & Children BG 9/2002						
258688 - Local Maternal & Children BG 9/2002	11	\$1,770,853	0	\$0	0	\$0
APPROPRIATION TOTAL	11	\$1,770,853	0	\$0	0	\$0
10507 - CHSCS Outreach & Advocacy 9/2002						
258689 - CHSCS Outreach & Advocacy 9/2002	9	\$806,280	0	\$0	0	\$0
APPROPRIATION TOTAL	9	\$806,280	0	\$0	0	\$0
10508 - Medicaid Outreach & Advocacy 9/2002						
258690 - Medicaid Outreach & Advocacy 9/2002	20	\$1,885,067	0	\$0	0	\$0
APPROPRIATION TOTAL	20	\$1,885,067	0	\$0	0	\$0
10780 - Local Maternal & Children BG 9/2003						
258714 - Local Maternal & Children BG 9/2003	0	\$0	11	\$1,770,853	11	\$1,770,853
APPROPRIATION TOTAL	0	\$0	11	\$1,770,853	11	\$1,770,853
10781 - CHSCS Outreach & Advocacy 9/2003						
258715 - CHSCS Outreach & Advocacy 9/2003	0	\$0	9	\$806,280	9	\$806,280
APPROPRIATION TOTAL	0	\$0	9	\$806,280	9	\$806,280
10782 - Medicaid Outreach & Advocacy 9/2003						
258716 - Medicaid Outreach & Advocacy 9/2003	0	\$0	20	\$1,885,067	20	\$1,885,067
APPROPRIATION TOTAL	0	\$0	20	\$1,885,067	20	\$1,885,067
ACTIVITY TOTAL	91	\$8,858,682	88	\$8,688,364	86	\$8,553,542

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1025 - Personal Health Services			
<i>A25000 - Health Department</i>			
SALWAGESL - Salary & Wages	2,903,396	3,020,420	3,061,793
EMPBENESL - Employee Benefi	1,490,319	1,603,400	1,540,115
PROFSVCSL - Professional/Con	3,844,305	3,921,298	3,769,382
OPERSUPSL - Operating Suppli	149,040	45,597	42,637
OPERSVCSL - Operating Servic	141,161	49,637	108,803
CAPEQUPSL - Capital Equipmei	2,509	4,200	0
OTHEXPSSL - Other Expenses	327,952	43,812	30,812
<i>A25000 - Health Department</i>	<i>8,858,682</i>	<i>8,688,364</i>	<i>8,553,542</i>
AC1025 - Personal Health Services	8,858,682	8,688,364	8,553,542
Grand Total	8,858,682	8,688,364	8,553,542

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COMMUNITY HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMMUNITY HEALTH SERVICES

The Health Department emphasizes services that are designed to prevent disease and promote good health especially in vulnerable populations. Services are provided in the home, and in other community settings such as recreation centers and schools. Services of the community component include nutrition support, prenatal and pediatric support, vision and hearing screening for pre-school and school age children, lead testing, case management and education, prevention of chronic diseases, and coordination of substance abuse services in Detroit.

Expenditures for communicable disease control, including TB Control, Immunization, Sexually Transmitted Disease Clinic and Surveillance, HIV/AIDS Services, and Communicable Disease/Epidemiology are also described in this Activity.

GOALS:

1. Prevent and control transmission of communicable diseases.
2. Prevent and assure treatment for substance abuse.
3. Improve, protect and promote the health status of women, infants and children.
4. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
5. Promote a public health policy agenda beneficial to the city.

MAJOR INITIATIVES:

- Achieving compliance with new standards for privacy and information exchange established by the Health Insurance Portability and Accountability Act (HIPAA).
- Improving the department's ability to detect and respond to disasters, including bioterrorism.
- Actively partner with other City and community agencies to support the "Mayor's Time" initiative with health services, substance abuse prevention, and health education programming for school-aged children.

PLANNING FOR THE FUTURE:

Continued refinements in disaster preparation and response with changes in the world environment.

HEALTH (25)

COMMUNITY HEALTH SERVICES - OPERATIONAL TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Prevent and assure treatment for substance abuse:				
Number receiving substance abuse services ¹	24,454	10,239	14,000	14,000
Number receiving substance abuse prevention services ¹	232,000	61,459	50,000	50,000
Number of DSQPE citations ²	1	0	0	0
Number of gambling prevention education messages published and promoted ³	N/A	N/A	75,000	100,000
Improve, protect and promote the health status of women, infants and children:				
Number of nurse home visits to women and children	6,706	4,924	5,000	5,000
Number of WIC participants/month	35,000	34,755	35,500	35,500
Number of kids' summer lunches/day	7,603	7,894	8,000	8,000
Number (Percent) of children screened for lead (percent)	22,969	25%	50%	50%
Number of children enrolled for health care coverage	1,419	3,902	4,000	4,000
Number of pregnant women enrolled for coverage ⁴	620	5,871	7,420	7,420
Days to investigate vaccine-preventable disease	1-2 days	1-2 days	1-2 days	1-2 days
Number of TB at-risk persons evaluated	8670	7,804	7,500	7,500
Number of persons tested for HIV status	10,000	7,906	8,000	8,000
Percent of DHD children immunized by 36 months of age.	50%	58%	70%	70%
Percent of Detroit Public Schools children immunized ⁵	90%/95%	90%/95%	90%/95%	90%/95%
Number receiving diagnosis, treatment for STD	15,840	19,107	19,819	19,250
Activity Costs	\$46,839,764	\$53,376,048	\$63,279,862	\$63,277,822

¹Screening, assessment, referral, treatment services. Tracking system changed in 2000 from reporting client encounters to actual unduplicated clients receiving services.

²Major areas of deficiency noted on MDCH Division of Substance Abuse Quality, Planning and Evaluation site visit for review for compliance with State regulations.

³Gambling prevention services were implemented in FY 01-02.

⁴Prenatal care and delivery through the Medicaid, Healthy Kids/Moms program

⁵State of Michigan mandates 90% by November 30 of the school year and 95% compliance by January 31.

CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization

Epidemiology	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Communicable Disease Control						
<i>APPROPRIATION ORGANIZATION</i>						
00070 - Communicable Disease Control						
250340 - Epidemiology	32	\$1,649,492	35	\$2,316,693	32	\$1,868,903
250345 - Immunization - General Fund	0	\$0	7	\$348,064	4	\$338,811
250350 - STD Control	13	\$904,332	12	\$828,917	11	\$755,682
250420 - TB Control	17	\$1,140,206	17	\$1,067,286	16	\$892,035
APPROPRIATION TOTAL	62	\$3,694,030	71	\$4,560,960	63	\$3,855,431
00076 - Drug Education						
250710 - Drug Education	0	\$750,000	0	\$750,000	0	\$650,000
APPROPRIATION TOTAL	0	\$750,000	0	\$750,000	0	\$650,000
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community	7	\$548,236	6	\$520,988	6	\$545,780
250190 - Community Nursing Services-Commu	23	\$1,221,880	22	\$1,526,442	23	\$1,554,183
250200 - Infant Death Reduction-Community	14	\$923,173	14	\$869,292	14	\$828,063
250210 - Medicaid Screening-Community	10	\$476,008	7	\$561,356	8	\$388,786
250224 - Lead Abatement	0	\$0	7	\$402,955	0	\$0
250270 - School Vision & Hearing	5	\$614,870	4	\$564,949	5	\$523,746
250700 - Medical Social Work	4	\$351,662	4	\$268,664	4	\$300,818
APPROPRIATION TOTAL	63	\$4,135,829	64	\$4,714,646	60	\$4,141,376
00078 - Substance Abuse						
250300 - Substance Abuse Administration	10	\$1,166,691	10	\$1,146,328	10	\$1,161,871
APPROPRIATION TOTAL	10	\$1,166,691	10	\$1,146,328	10	\$1,161,871
00410 - Nutrition Services						
250640 - Nutrition Services	10	\$696,485	9	\$688,958	9	\$590,737
APPROPRIATION TOTAL	10	\$696,485	9	\$688,958	9	\$590,737
10491 - Substance Abuse Coord Agency 2002						
258124 - Sub Abuse Coordin Agency 9/2002	0	\$22,002,851	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$22,002,851	0	\$0	0	\$0

CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization

Medicaid Substance Abuse 2001/2002 Medicaid Substance Abusee	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10492 - Medicaid Substance Abusee						
258125 - Medicaid Substance Abuse 2001/2002	0	\$7,210,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,210,000	0	\$0	0	\$0
10493 - WIC Supplemental Food 9/2002						
258340 - WIC Supplemental Food 9/2002	73	\$3,658,119	0	\$0	0	\$0
APPROPRIATION TOTAL	73	\$3,658,119	0	\$0	0	\$0
10494 - Summer Food Service 9/2002						
258341 - Summer Food Service 9/2002	0	\$1,400,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,400,000	0	\$0	0	\$0
10495 - Dietetic Intern Program 8/2002						
258342 - Dietetic Intern Program 8/2002	0	\$2,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,500	0	\$0	0	\$0
10498 - Adol Health-Alter Models 9/2002						
258680 - Adol Health - Alter Models 9/2002	2	\$128,800	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$128,800	0	\$0	0	\$0
10499 - Adol Health-Teen Health Centers 9/2002						
258681 - Adol Health - Teen Health Centers 9/2	0	\$266,316	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$266,316	0	\$0	0	\$0
10500 - AIDS/HIV Consortia 9/2002						
258682 - AIDS/HIV Consortia 9/2002	0	\$1,205,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,205,000	0	\$0	0	\$0
10501 - AIDS/HIV Family Services 7/2002						
258683 - AIDS/HIV Family Services 7/2002	0	\$106,044	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$106,044	0	\$0	0	\$0
10502 - AIDS/HIV Prev & Planning 9/2002						
258684 - AIDS/HIV Prev & Planning 9/2002	0	\$1,018,687	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,018,687	0	\$0	0	\$0

**CITY OF DETROIT
HEALTH DEPARTMENT**

Financial Detail by Appropriation and Organization

Local Tobacco Reduction 2001/2002	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
Local Tobacco Reduction	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10503 - Local Tobacco Reduction						
258685 - Local Tobacco Reduction 2001/2002	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
10504 - Cardiovas Disease Prev 9/2002						
258686 - Cardiovas Disease Prev 9/2002	3	\$155,070	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$155,070	0	\$0	0	\$0
10505 - Case Coord & Support 9/2002						
258687 - Case Coord & Support 9/2002	1	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$75,000	0	\$0	0	\$0
10509 - Family Planning 9/2002						
258691 - Family Planning 9/2002	6	\$681,934	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$681,934	0	\$0	0	\$0
10510 - Immunization Action Plan 9/2002						
258692 - Immunization Action Plan 9/2002	8	\$373,466	0	\$0	0	\$0
APPROPRIATION TOTAL	8	\$373,466	0	\$0	0	\$0
10511 - Mat & Inf Health Advoc 9/2002						
258693 - Mat & Inf Health Advocacy 9/2002	0	\$315,188	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$315,188	0	\$0	0	\$0
10512 - Minority Health 9/2002						
258694 - Minority Health 9/2002	0	\$33,045	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$33,045	0	\$0	0	\$0
10513 - PNC Outreach & Advocacy 9/2002						
258695 - PNC Outreach & Advocacy 9/2002	0	\$121,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$121,500	0	\$0	0	\$0
10514 - Primary Care - CHASS 9/2002						
258696 - Primary Care - CHASS 9/2002	0	\$904,700	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$904,700	0	\$0	0	\$0

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Refugee Health Screening 7/2002 Refugee Health Screening 7/2002	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10515 - Refugee Health Screening 7/2002						
258697 - Refugee Health Screening 7/2002	0	\$42,987	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$42,987	0	\$0	0	\$0
10516 - STD Control 9/2002						
258698 - STD Control 9/2002	9	\$1,133,202	0	\$0	0	\$0
APPROPRIATION TOTAL	9	\$1,133,202	0	\$0	0	\$0
10517 - Laboratory Services 9/2002						
258699 - Laboratory Services 9/2002	0	\$84,729	0	\$0	0	\$0
258700 - Bio-Terrorism Laboratory 9/2002	0	\$46,126	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$130,855	0	\$0	0	\$0
10519 - Court Mandated Parenting Program						
258701 - Court Mandated Parenting Program 2001	2	\$121,000	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$121,000	0	\$0	0	\$0
10520 - Michigan's Children Trust Fund 9/02						
258702 - Michigan's Trust Fund 9/02	0	\$20,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,000	0	\$0	0	\$0
10522 - Infant Mortality Review Program						
258704 - Infant Mortality Review Program 2001	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
10523 - Vaccine Replacement & Handling						
258705 - Vaccine Replacement & Handling 2001	0	\$155,433	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$155,433	0	\$0	0	\$0
10524 - HIV Emerg Supp Relief 2/2002						
258865 - HIV Emerg Supp Relief 2/2002	0	\$7,234,813	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,234,813	0	\$0	0	\$0
10525 - HOPWA AIDS Housing 6/2002						
258866 - HOPWA AIDS Housing 6/2002	0	\$1,732,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,732,000	0	\$0	0	\$0

CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization

Health Start Initiative 8/2002 Healthy Start Initiative 8/2002	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10526 - Healthy Start Initiative 8/2002						
258867 - Health Start Initiative 8/2002	3	\$1,378,400	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$1,378,400	0	\$0	0	\$0
10527 - TB Prev & Control 12/2002						
258868 - TB Prev & Control 12/2002	0	\$530,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$530,000	0	\$0	0	\$0
10537 - Integrated Model of Treatment - Substance						
258869 - Integrated Model of Addiction Treatme	0	\$499,917	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$499,917	0	\$0	0	\$0
10765 - Sub Abuse Coord Agency 9/2003						
258126 - Sub Abuse Coord Agency 9/2003	0	\$0	0	\$21,105,564	0	\$21,105,564
APPROPRIATION TOTAL	0	\$0	0	\$21,105,564	0	\$21,105,564
10766 - Medicaid Substance Abuse 9/2003						
258127 - Medicaid Substance Abuse 9/2003	0	\$0	0	\$7,200,000	0	\$7,200,000
APPROPRIATION TOTAL	0	\$0	0	\$7,200,000	0	\$7,200,000
10767 - WIC Supplemental Food 9/2003						
258343 - WIC Supplemental Food 9/2003	0	\$0	73	\$3,636,103	73	\$3,636,103
APPROPRIATION TOTAL	0	\$0	73	\$3,636,103	73	\$3,636,103
10768 - Summer Food Service 9/2003						
258344 - Summer Food Service 9/2003	0	\$0	0	\$1,300,000	0	\$1,300,000
APPROPRIATION TOTAL	0	\$0	0	\$1,300,000	0	\$1,300,000
10769 - Dietetic Intern Program 8/2003						
258345 - Dietetic Intern Program 8/2003	0	\$0	0	\$3,000	0	\$3,000
APPROPRIATION TOTAL	0	\$0	0	\$3,000	0	\$3,000
10772 - Adol Health - Alter Models 9/2003						
258706 - Adol Health - Alter Models 9/2003	0	\$0	2	\$128,800	2	\$128,800
APPROPRIATION TOTAL	0	\$0	2	\$128,800	2	\$128,800
10773 - Adol Health - Teen Health Centers 9/2003						
258707 - Adol Health - Teen Health Centers 9/2	0	\$0	0	\$266,316	0	\$266,316

**CITY OF DETROIT
HEALTH DEPARTMENT**

Financial Detail by Appropriation and Organization

Adol Health - Teen Health Centers 9/2003	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Adol Health - Teen Health Centers 9/2003						
<i>APPROPRIATION ORGANIZATION</i>						
10773 - Adol Health - Teen Health Centers 9/2003						
258707 - Adol Health - Teen Health Centers 9/2	0	\$0	0	\$266,316	0	\$266,316
APPROPRIATION TOTAL	0	\$0	0	\$266,316	0	\$266,316
10774 - AIDS/HIV Consortia 9/2003						
258708 - AIDS/HIV Consortia 9/2003	0	\$0	0	\$825,052	0	\$825,052
APPROPRIATION TOTAL	0	\$0	0	\$825,052	0	\$825,052
10775 - AIDS/HIV Family Services 7/2003						
258709 - AIDS/HIV Family Services 7/2003	0	\$0	0	\$45,026	0	\$45,026
APPROPRIATION TOTAL	0	\$0	0	\$45,026	0	\$45,026
10776 - AIDS/HIV Prevention and Planning 9/2003						
258710 - AIDS/HIV Prevention and Planning 9/2	0	\$0	0	\$1,057,765	0	\$1,057,765
APPROPRIATION TOTAL	0	\$0	0	\$1,057,765	0	\$1,057,765
10777 - Local Tobacco Reduction						
258711 - Local Tobacco Reduction	0	\$0	0	\$100,000	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$100,000	0	\$100,000
10778 - Cardiovascular Disease Prevention 9/2003						
258712 - Cardiovascular Disease Prevention 9/2	0	\$0	3	\$144,480	3	\$144,480
APPROPRIATION TOTAL	0	\$0	3	\$144,480	3	\$144,480
10779 - Case Coord & Support 9/2003						
258713 - Case Coord & Support 9/2003	0	\$0	1	\$75,000	1	\$75,000
APPROPRIATION TOTAL	0	\$0	1	\$75,000	1	\$75,000
10783 - Family Planning 9/2003						
258717 - Family Planning 9/2003	0	\$0	6	\$511,868	6	\$511,868
APPROPRIATION TOTAL	0	\$0	6	\$511,868	6	\$511,868
10784 - Immunization Action Plan 9/2003						
258718 - Immunization Action Plan 9/2003	0	\$0	8	\$528,856	8	\$528,856
APPROPRIATION TOTAL	0	\$0	8	\$528,856	8	\$528,856

**CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization**

	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
Maternal & Infant Health Advocacy 9/2003						
Maternal & Infant Health Advocacy 9/20	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10785 - Maternal & Infant Health Advocacy 9/2003						
258719 - Maternal & Infant Health Advocacy 9/2	0	\$0	0	\$315,188	0	\$315,188
APPROPRIATION TOTAL	0	\$0	0	\$315,188	0	\$315,188
10786 - Minority Health 9/2003						
258720 - Minority Health 9/2003	0	\$0	0	\$33,045	0	\$33,045
APPROPRIATION TOTAL	0	\$0	0	\$33,045	0	\$33,045
10787 - PNC Outreach & Advocacy 9/2003						
258721 - PNC Outreach & Advocacy 9/2003	0	\$0	0	\$121,500	0	\$121,500
APPROPRIATION TOTAL	0	\$0	0	\$121,500	0	\$121,500
10788 - Primary Care - CHASS 9/2003						
258722 - Primary Care - CHASS 9/2003	0	\$0	0	\$904,700	0	\$904,700
APPROPRIATION TOTAL	0	\$0	0	\$904,700	0	\$904,700
10789 - Refugee Health Screening 6/2003						
258723 - Refugee Health Screening 6/2003	0	\$0	0	\$166,075	0	\$166,075
APPROPRIATION TOTAL	0	\$0	0	\$166,075	0	\$166,075
10790 - STD Control 9/2003						
258724 - STD Control 9/2003	0	\$0	9	\$1,539,702	9	\$1,539,702
APPROPRIATION TOTAL	0	\$0	9	\$1,539,702	9	\$1,539,702
10791 - Laboratory Services 9/2003						
258725 - Laboratory Services 9/2003	0	\$0	0	\$76,629	0	\$76,629
APPROPRIATION TOTAL	0	\$0	0	\$76,629	0	\$76,629
10792 - Bio-Terrorism Laboratory 9/2003						
258726 - Bio-Terrorism Laboratory 9/2003	0	\$0	0	\$46,126	0	\$46,126
APPROPRIATION TOTAL	0	\$0	0	\$46,126	0	\$46,126
10797 - Vaccine Replacement & Handling						
258731 - Vaccine Replacement & Handling	0	\$0	0	\$168,788	0	\$168,788
APPROPRIATION TOTAL	0	\$0	0	\$168,788	0	\$168,788
10798 - HIV Emergency Support Relief 2/2003						
258876 - HIV Emergency Support Relief 2/2003	0	\$0	0	\$7,612,631	0	\$7,612,631

CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization

HIV Emergency Support Relief 2/2003 HIV Emergency Support Relief 2/2003	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10798 - HIV Emergency Support Relief 2/2003						
258876 - HIV Emergency Support Relief 2/2003	0	\$0	0	\$7,612,631	0	\$7,612,631
APPROPRIATION TOTAL	0	\$0	0	\$7,612,631	0	\$7,612,631
10799 - HOPWA AIDS Housing 6/2003						
258872 - HOPWA AIDS Housing 6/2003	0	\$0	0	\$1,732,000	0	\$1,913,000
APPROPRIATION TOTAL	0	\$0	0	\$1,732,000	0	\$1,913,000
10800 - Healthy Start Initiative 6/2003						
258873 - Healthy Start Initiative 6/2003	0	\$0	3	\$1,575,000	3	\$1,575,000
APPROPRIATION TOTAL	0	\$0	3	\$1,575,000	3	\$1,575,000
10801 - TB Prevention & Control 12/2003						
258874 - TB Prevention & Control 12/2003	0	\$0	0	\$556,312	0	\$556,312
APPROPRIATION TOTAL	0	\$0	0	\$556,312	0	\$556,312
10802 - Substance Abuse Model Treatment 9/2003						
258875 - Substance Abuse Model Treatment 9/	0	\$0	0	\$471,881	0	\$471,881
APPROPRIATION TOTAL	0	\$0	0	\$471,881	0	\$471,881
10803 - Women & Children Expansion/Enhanceme						
258877 - Women & Children Expansion/Enhanc	0	\$0	0	\$450,000	0	\$450,000
APPROPRIATION TOTAL	0	\$0	0	\$450,000	0	\$450,000
ACTIVITY TOTAL	252	\$63,279,862	259	\$64,558,299	247	\$63,277,822

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1525 - Community Health Services			
<i>A25000 - Health Department</i>			
SALWAGESL - Salary & Wages	8,617,383	9,755,073	9,033,235
EMPBENESL - Employee Benefi	4,421,981	5,222,408	4,520,144
PROFSVCSL - Professional/Con	47,667,770	48,423,555	48,657,993
OPERSUPSL - Operating Suppli	1,440,182	115,970	105,597
OPERSVCSL - Operating Servic	225,781	292,593	265,285
CAPEQUPSL - Capital Equipmei	26,350	56,401	0
OTHEXPSSL - Other Expenses	880,416	692,299	695,568
<i>A25000 - Health Department</i>	<i>63,279,862</i>	<i>64,558,299</i>	<i>63,277,822</i>
AC1525 - Community Health Services	63,279,862	64,558,299	63,277,822
Grand Total	63,279,862	64,558,299	63,277,822

HEALTH (25)

ENVIRONMENTAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL HEALTH SERVICES

The Detroit Health Department provides the following environmental health services: monitoring of the public water supply, inspections of public swimming pools/spas, inspection and licensing of food service establishments, code enforcement including food sanitation, general sanitation, and animal control, and solid/hazardous waste management investigations.

GOALS:

1. Prevent and control injury and disease from exposure to environmental hazards.
2. Prevent and control transmission of communicable diseases.
3. Improve, protect and promote the health of women, infants and children.
4. Promote continuous quality improvement.

MAJOR INITIATIVES:

This budget reflects the Mayor's commitment to stronger, more effective environmental services in the City. The Department of Public Works (DPW) Environmental Control Inspectors are reassigned to the DEA to handle solid waste and litter control, and to the Health Department's Environmental Health Services Division to handle rodent control.

Specific reassignments to rodent control in the Health Department Environmental Health Services Division include: 29 DPW Environmental Control Inspectors, 2 Principal Environmental Control Inspectors, the Assistant Supervising Environmental Control Inspector, and 1 Sr. Typist. The Rodent Impact Program in the Health Department is taking the lead in educational and motivational outreach activities. This program already deploys 3 FTEs and 5 contractors in a 181-block area downtown, and the 96-block Neighborhoods First demonstration area on the eastside. The reassigned staff will consolidate with these efforts, along with the Food Sanitation, Community and Industrial Hygiene, and Animal Control operations that make up the Environmental Health Services Division. Performance standards will align with State of Michigan accreditation standards and the Health Department's Compliance Team Expectations (a team approach to addressing environmental insults in assigned districts).

The Health Department is a community-based organization and brings a perspective of outreach and education to its operations. In this capacity, Health Inspectors will survey conditions block-by-block as a basis for targeting educational efforts and outreach in the form of dispute mediation, maintenance agreements with businesses and institutions, and rotational rodent baiting methods. The proposed Municipal Civil Infractions Ordinance will continue to associate the authority to write solid waste violation notices with rodent control efforts. Health Services Division staff will receive training from the DEA. Public Health Educators may help in the public education campaign.

Two other initiatives continuing in 2002-03 are:

- Early and aggressive West Nile virus monitoring and control.
- Participate in city cleanup and beautification initiatives with environmental health services and community outreach.

PLANNING FOR THE FUTURE:

The Division will continue refinements in disaster preparation and response with changes in the world environment.

Integrated with other existing Health Department inspection operations relating to Food Sanitation and Community and Industrial Hygiene, this reorganization facilitates more comprehensive and coordinated field activities. It also moves the City from a complaint-dominated overall approach, to a more proactive and ultimately preventive approach. Planning will consider technological applications in the field, cross-training of inspectors, and neighborhood-based environmental service planning. In 2002-03, field staff in Health and the DEA will be deployed according to 10 uniform districts (developed through the Community Reinvestment Strategy). Field activities will be tracked within each operation using MapInfo (a GIS application), so that target areas can be defined and progress measured.

HEALTH (25)

ENVIRONMENTAL HEALTH SERVICES MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Prevent, and control injury and disease resulting from exposure to environmental health hazards:				
Percent of food service establishments regularly inspected ¹		91.25%	3,596	3,807
Percentage of active licenses returned within 60 days of distribution by the department	61%	61.40%	66.29%	90%
Response time-review engineering construction, renovation plans	3-4 days	3 days	3 days	3 days
Investigating time-general sanitation request	2-3 days	1-2 days	1-2 days	1 day
Number of properties surveyed for rodent infestations*	375,442	342,012	400,000	412,000
Number of properties serviced for rodent eradication*	58,676	35,100	50,000	55,000
Number of households provided environmental control literature*	75,426	93,026	95,000	95,000
Investigation time-animal bites	1-2 days	1-2 days	1-2 days	1 day or less
Number of stray dogs impounded	6,006	5,766	5,600	7,000
Number of dog licenses sold	5,711	5,966	6,468	6,500
Percent of compliance cases resolved by Environmental Hearing	85%	90%	90%	90%
Activity Costs	\$4,022,379	\$5,453,144	\$5,258,197	\$8,045,288

¹Reporting changed from percentage to actual numbers to ensure more accurate reporting.

* Function transferred to the division from DPW environmental control in 2002-03

CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization

Animal Control Center Environmental Health Services	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00071 - Environmental Health Services						
250110 - Animal Control Center	34	\$931,734	33	\$1,648,502	32	\$1,744,432
250120 - Community & Industrial Hygiene	23	\$1,158,544	22	\$1,285,789	19	\$1,077,868
250130 - Food Sanitation	31	\$1,611,094	30	\$1,656,286	27	\$1,508,444
250222 - Rodent Impact Program	2	\$287,020	5	\$444,984	38	\$2,244,987
250224 - Lead Abatement	25	\$400,000	0	\$0	7	\$391,632
APPROPRIATION TOTAL	115	\$4,388,392	90	\$5,035,561	123	\$6,967,363
10496 - Childhood Lead Prev - CDC 7/2002						
258481 - Childhood Lead Prev - CDC 7/2002	3	\$304,271	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$304,271	0	\$0	0	\$0
10497 - Childhood Lead (MDCH) 9/2002						
258482 - Childhood Lead (MDCH) 9/2002	9	\$565,534	0	\$0	0	\$0
APPROPRIATION TOTAL	9	\$565,534	0	\$0	0	\$0
10770 - Childhood Lead Prev - CDC 7/2003						
258483 - Childhood Lead Prev - CDC 7/2003	0	\$0	3	\$440,758	3	\$440,758
APPROPRIATION TOTAL	0	\$0	3	\$440,758	3	\$440,758
10771 - Childhood Lead (MDCH) 9/2003						
258484 - Childhood Lead (MDCH) 9/2003	0	\$0	9	\$517,167	9	\$637,167
APPROPRIATION TOTAL	0	\$0	9	\$517,167	9	\$637,167
ACTIVITY TOTAL	127	\$5,258,197	102	\$5,993,486	135	\$8,045,288

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC2025 - Environmental Health Services			
<i>A25000 - Health Department</i>			
SALWAGESL - Salary & Wages	3,113,419	3,569,432	4,704,111
EMPBENESL - Employee Benefi	1,373,168	1,908,788	2,359,482
PROFSVCSL - Professional/Con	411,247	350,352	404,256
OPERSUPSL - Operating Suppli	72,500	71,801	292,966
OPERSVCSL - Operating Servic	136,738	62,302	125,157
CAPEQUPSL - Capital Equipmei	26,313	9,117	15,622
OTHEXPSSL - Other Expenses	124,813	21,694	143,694
<i>A25000 - Health Department</i>	<i>5,258,197</i>	<i>5,993,486</i>	<i>8,045,288</i>
AC2025 - Environmental Health Services	5,258,197	5,993,486	8,045,288
Grand Total	5,258,197	5,993,486	8,045,288

HEALTH (25)

CLINICAL SUPPORT SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CLINICAL SUPPORT SERVICES

The support and ancillary services in the Health Department consist of centralized, technical services which complement the Department's health service delivery system. These services include the following: Laboratory, Pharmacy, and Radiology.

GOALS:

1. Prevent and control injury and disease from exposure to environmental hazards.
2. Prevent and control transmission of communicable diseases.
3. Prevent and assure treatment for substance abuse.
4. Ensure access to primary care.

MAJOR INITIATIVES:

- Expanded linkages with community health centers to maintain access to care for uninsured and underinsured persons.
- Achieving compliance with new standards for privacy and information exchange established by the Health Insurance Portability and Accountability Act (HIPAA).
- Continued refinements in disaster preparation and response with changes in the world environment.

PLANNING FOR THE FUTURE:

Participation in the development of an integrated services delivery network of public and private agencies to ensure comprehensive health care for uninsured and underinsured persons.

HEALTH (25)

CLINICAL SUPPORT SERVICES MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 projection	2002-03 Target
Prevent and control injury and disease resulting from exposure to environmental health hazards				
Lab turnaround time – rabies	2 days	2 days	1-2 days	1-2 days
Ensure access to primary care:				
Percent of lab tests within acceptable range ³ (established by state-wide standard)	100%	100%	100%	100%
Number of individuals receiving prescription pharmacy services	51,049	56,050	57,000	58,000
Activity Costs	\$10,220,517	\$11,591,565	\$11,345,349	\$11,329,182

³ For accuracy as verified by reference laboratory

**CITY OF DETROIT
HEALTH DEPARTMENT
Financial Detail by Appropriation and Organization**

Laboratory	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Technical Support Services						
<i>APPROPRIATION ORGANIZATION</i>						
00073 - Technical Support Services						
250470 - Laboratory	37	\$2,740,672	38	\$3,273,227	37	\$3,169,510
250480 - Pharmacy	18	\$2,775,382	12	\$2,872,271	10	\$2,499,010
250490 - Radiology	4	\$269,174	4	\$234,284	3	\$125,831
APPROPRIATION TOTAL	59	\$5,785,228	54	\$6,379,782	50	\$5,794,351
00081 - Plant Operation and Maintenance-Herman						
250070 - Housekeeping	21	\$933,120	21	\$957,126	18	\$743,174
250080 - Maintenance	20	\$2,800,710	18	\$2,598,120	18	\$3,190,824
250090 - Plant Protection	25	\$1,826,291	24	\$1,504,371	23	\$1,600,833
APPROPRIATION TOTAL	66	\$5,560,121	63	\$5,059,617	59	\$5,534,831
ACTIVITY TOTAL	125	\$11,345,349	117	\$11,439,399	109	\$11,329,182

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC2525 - Clinical Support Services			
<i>A25000 - Health Department</i>			
SALWAGESL - Salary & Wages	4,352,790	4,262,025	4,361,504
EMPBENESL - Employee Benefi	2,264,288	2,245,036	2,196,355
PROFSVCSL - Professional/Con	560,000	1,027,911	799,231
OPERSUPSL - Operating Suppli	2,867,637	2,848,470	2,644,359
OPERSVCSL - Operating Servic	1,072,395	987,610	1,327,733
CAPEQUPSL - Capital Equipmei	228,239	68,347	0
<i>A25000 - Health Department</i>	<i>11,345,349</i>	<i>11,439,399</i>	<i>11,329,182</i>
AC2525 - Clinical Support Services	11,345,349	11,439,399	11,329,182
Grand Total	11,345,349	11,439,399	11,329,182

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A25000 - Health Department					
00068 - Administration					
447100 - Hospitals And Clinics	20	0	0	0	0
447555 - Other Reimbursements	373,499	1,633,793	1,663,793	1,663,793	30,000
447585 - Other Reimbursements	4,456,868	4,450,726	4,450,726	4,450,726	0
448115 - Other Fees	1,768,580	1,800,000	1,800,000	1,800,000	0
465110 - Gain Or (Loss)-Sale Of	90	0	0	0	0
474100 - Miscellaneous Receipts	3,401	35,000	35,000	35,000	0
00068 - Administration	6,602,458	7,919,519	7,949,519	7,949,519	30,000
06765 - Advances - State of Michigan					
431120 - Grants-Health -St	(3,483,374)	0	0	0	0
06765 - Advances - State of Michigan	(3,483,374)	0	0	0	0
10091 - Capital Improvements - Health					
522100 - Sale Of Bonds	0	1,000,000	0	1,000,000	0
10091 - Capital Improvements - Health	0	1,000,000	0	1,000,000	0
00074 - Primary Family Care					
447100 - Hospitals And Clinics	31,642	360,000	360,000	360,000	0
447105 - Hospitals & Clinics Bt	568	0	0	0	0
447110 - Hospitals & Clinics Mec	16,855	0	0	0	0
447115 - Hospitals & Clinics Mec	207,271	85,000	85,000	85,000	0
447570 - Other Reimbursement-	167,402	0	0	0	0
447585 - Other Reimbursements	289,288	1,350,000	1,350,000	1,350,000	0
448115 - Other Fees	97,796	75,000	75,000	75,000	0
00074 - Primary Family Care	810,822	1,870,000	1,870,000	1,870,000	0
10054 - Local Maternal & Children BG 9/2000					
431120 - Grants-Health -St	962,435	0	0	0	0
10054 - Local Maternal & Children BG	962,435	0	0	0	0
10055 - CHSCS Outreach & Advocacy 9/2000					
431120 - Grants-Health -St	403,430	0	0	0	0
10055 - CHSCS Outreach & Advocacy	403,430	0	0	0	0
10056 - Medicaid Outreach & Advocacy 9/2000					
431100 - Grants-Health	29,200	0	0	0	0
431120 - Grants-Health -St	645,567	0	0	0	0
10056 - Medicaid Outreach & Advocacy	674,767	0	0	0	0
10057 - Family Planning 9/2000					
431120 - Grants-Health -St	276,719	0	0	0	0
447100 - Hospitals And Clinics	9,769	0	0	0	0
10057 - Family Planning 9/2000	286,488	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A25000 - Health Department					
10059 - Mat & Inf Health Advoc 9/2000					
431120 - Grants-Health -St	179,353	0	0	0	0
10059 - Mat & Inf Health Advoc 9/2001	179,353	0	0	0	0
10061 - PNC Outreach & Advocacy 9/2000					
431120 - Grants-Health -St	35,266	0	0	0	0
10061 - PNC Outreach & Advocacy 9/2001	35,266	0	0	0	0
10064 - STD Control 9/2000					
431120 - Grants-Health -St	777,538	0	0	0	0
10064 - STD Control 9/2001	777,538	0	0	0	0
10296 - Local Maternal & Children BG 9/2001					
431120 - Grants-Health -St	1,328,140	0	0	0	0
10296 - Local Maternal & Children BG 9/2001	1,328,140	0	0	0	0
10297 - CHSCS Outreach & Advocacy 9/2001					
431120 - Grants-Health -St	605,370	0	0	0	0
447555 - Other Reimbursements	4,808	0	0	0	0
10297 - CHSCS Outreach & Advocacy 9/2001	610,178	0	0	0	0
10298 - Medicaid Outreach & Advocacy 9/2001					
431120 - Grants-Health -St	1,465,499	0	0	0	0
10298 - Medicaid Outreach & Advocacy 9/2001	1,465,499	0	0	0	0
10299 - Family Planning 9/2001					
431120 - Grants-Health -St	511,450	0	0	0	0
447100 - Hospitals And Clinics	5,242	0	0	0	0
447115 - Hospitals & Clinics Mec	520	0	0	0	0
448115 - Other Fees	407	0	0	0	0
10299 - Family Planning 9/2001	517,619	0	0	0	0
10301 - Mat & Inf Health Advoc 9/2001					
431120 - Grants-Health -St	236,391	0	0	0	0
10301 - Mat & Inf Health Advoc 9/2001	236,391	0	0	0	0
10303 - PNC Outreach & Advocacy 9/2001					
431120 - Grants-Health -St	91,125	0	0	0	0
10303 - PNC Outreach & Advocacy 9/2001	91,125	0	0	0	0
10304 - Primary Care - CHASS 9/2001					
431120 - Grants-Health -St	904,700	0	0	0	0
10304 - Primary Care - CHASS 9/2001	904,700	0	0	0	0

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A25000 - Health Department					
10306 - STD Control 9/2001					
431120 - Grants-Health -St	974,548	0	0	0	0
10306 - STD Control 9/2001	974,548	0	0	0	0
10309 - Court Mandated Parenting Program 9/2001					
431100 - Grants-Health	121,000	0	0	0	0
10309 - Court Mandated Parenting Program 9/2001	121,000	0	0	0	0
10506 - Local Maternal & Children BG 9/2002					
431120 - Grants-Health -St	0	1,770,853	0	0	(1,770,853)
10506 - Local Maternal & Children BG	0	1,770,853	0	0	(1,770,853)
10507 - CHSCS Outreach & Advocacy 9/2002					
431120 - Grants-Health -St	0	806,280	0	0	(806,280)
10507 - CHSCS Outreach & Advocacy	0	806,280	0	0	(806,280)
10508 - Medicaid Outreach & Advocacy 9/2002					
431120 - Grants-Health -St	0	1,885,067	0	0	(1,885,067)
10508 - Medicaid Outreach & Advocacy	0	1,885,067	0	0	(1,885,067)
10780 - Local Maternal & Children BG 9/2003					
431120 - Grants-Health -St	0	0	1,770,853	1,770,853	1,770,853
10780 - Local Maternal & Children BG	0	0	1,770,853	1,770,853	1,770,853
10781 - CHSCS Outreach & Advocacy 9/2003					
431120 - Grants-Health -St	0	0	806,280	806,280	806,280
10781 - CHSCS Outreach & Advocacy	0	0	806,280	806,280	806,280
10782 - Medicaid Outreach & Advocacy 9/2003					
431120 - Grants-Health -St	0	0	1,885,067	1,885,067	1,885,067
10782 - Medicaid Outreach & Advocacy	0	0	1,885,067	1,885,067	1,885,067
00070 - Communicable Disease Control					
447100 - Hospitals And Clinics	30,935	44,000	44,000	44,000	0
448115 - Other Fees	49,414	70,000	70,000	70,000	0
472160 - Gifts	2,600	0	0	0	0
474100 - Miscellaneous Receipts	122	0	0	0	0
00070 - Communicable Disease Control	83,071	114,000	114,000	114,000	0
00077 - Community Health Services					
447100 - Hospitals And Clinics	3,796	0	0	0	0
447105 - Hospitals & Clinics Budget	0	25,000	25,000	25,000	0
447115 - Hospitals & Clinics Miscellaneous	578	524,000	450,000	450,000	(74,000)
447555 - Other Reimbursements	1,914	0	0	0	0
447570 - Other Reimbursement-	88,750	300,000	300,000	300,000	0

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	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A25000 - Health Department					
00077 - Community Health Services					
447585 - Other Reimbursements	0	155,000	155,000	155,000	0
448115 - Other Fees	16,520	30,000	30,000	30,000	0
00077 - Community Health Services	111,558	1,034,000	960,000	960,000	(74,000)
00078 - Substance Abuse					
447555 - Other Reimbursements	11,600	9,000	9,000	9,000	0
447585 - Other Reimbursements	753,593	700,000	700,000	700,000	0
00078 - Substance Abuse	765,193	709,000	709,000	709,000	0
05697 - Parenting Education and Advocacy 6-95					
461100 - Earnings On Investmer	16,914	0	0	0	0
05697 - Parenting Education and Advc	16,914	0	0	0	0
10037 - Sub Abuse Coordin Agency 9/2000					
431120 - Grants-Health -St	9,471,500	0	0	0	0
10037 - Sub Abuse Coordin Agency 9	9,471,500	0	0	0	0
10038 - Medicaid Substance Abuse					
431120 - Grants-Health -St	1,959,570	0	0	0	0
10038 - Medicaid Substance Abuse	1,959,570	0	0	0	0
10039 - Assessment & Home Del'y 9/2000					
431100 - Grants-Health	1,664,903	0	0	0	0
10039 - Assessment & Home Del'y 9/2	1,664,903	0	0	0	0
10040 - Food & Friendship 9/2000					
431100 - Grants-Health	745,245	0	0	0	0
447555 - Other Reimbursements	62,329	0	0	0	0
10040 - Food & Friendship 9/2000	807,574	0	0	0	0
10041 - WIC Supplemental Food 9/2000					
431100 - Grants-Health	3,965	0	0	0	0
431120 - Grants-Health -St	2,005,578	0	0	0	0
10041 - WIC Supplemental Food 9/20	2,009,543	0	0	0	0
10042 - Summer Food Service 9/2000					
431100 - Grants-Health	807,483	0	0	0	0
10042 - Summer Food Service 9/2000	807,483	0	0	0	0
10046 - Adol Hlth-Alter Models 9/2000					
447100 - Hospitals And Clinics	150	0	0	0	0
447555 - Other Reimbursements	200	0	0	0	0
10046 - Adol Hlth-Alter Models 9/2000	350	0	0	0	0

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A25000 - Health Department					
10047 - Adol Hlth-Teen Health Ctrs 9/2000					
431120 - Grants-Health -St	213,346	0	0	0	0
447100 - Hospitals And Clinics	(213)	0	0	0	0
447555 - Other Reimbursements	1,904	0	0	0	0
10047 - Adol Hlth-Teen Health Ctrs 9/2000	215,037	0	0	0	0
10048 - Aids/HIV Consortia 9/2000					
431120 - Grants-Health -St	711,442	0	0	0	0
10048 - Aids/HIV Consortia 9/2000	711,442	0	0	0	0
10049 - AIDS/HIV Family Services 7/2000					
431120 - Grants-Health -St	57,148	0	0	0	0
10049 - AIDS/HIV Family Services 7/2000	57,148	0	0	0	0
10050 - AIDS/HIV Prev & Planning 9/2000					
431120 - Grants-Health -St	572,958	0	0	0	0
10050 - AIDS/HIV Prev & Planning 9/2000	572,958	0	0	0	0
10051 - ASSIST Project 9/2000					
431120 - Grants-Health -St	12,214	0	0	0	0
10051 - ASSIST Project 9/2000	12,214	0	0	0	0
10052 - Cardiovas Disease Prev 9/2000					
431120 - Grants-Health -St	62,491	0	0	0	0
10052 - Cardiovas Disease Prev 9/2000	62,491	0	0	0	0
10053 - Case Coord & Support 9/2000					
431100 - Grants-Health	33,978	0	0	0	0
431120 - Grants-Health -St	5,084	0	0	0	0
10053 - Case Coord & Support 9/2000	39,062	0	0	0	0
10058 - Immunization Action Plan 9/2000					
431120 - Grants-Health -St	259,480	0	0	0	0
10058 - Immunization Action Plan 9/2000	259,480	0	0	0	0
10060 - Minority Health 9/2000					
431120 - Grants-Health -St	33,045	0	0	0	0
10060 - Minority Health 9/2000	33,045	0	0	0	0
10063 - Refugee Health Screening 9/2000					
447100 - Hospitals And Clinics	23,000	0	0	0	0
447115 - Hospitals & Clinics Mec	105,000	0	0	0	0
447570 - Other Reimbursement-	22,250	0	0	0	0
10063 - Refugee Health Screening 9/2000	150,250	0	0	0	0

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	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A25000 - Health Department					
10065 - HIV Emerg Supp Relief 2/2000					
431110 - Grants-Health -F	6,585,744	0	0	0	0
10065 - HIV Emerg Supp Relief 2/200	6,585,744	0	0	0	0
10067 - Healthy Start Initiative 8/2000					
431110 - Grants-Health -F	1,372,443	0	0	0	0
10067 - Healthy Start Initiative 8/2000	1,372,443	0	0	0	0
10068 - TB Prev & Control 12/2000					
431110 - Grants-Health -F	331,557	0	0	0	0
447100 - Hospitals And Clinics	14,664	0	0	0	0
447115 - Hospitals & Clinics Mec	8,232	0	0	0	0
447570 - Other Reimbursement-	2,475	0	0	0	0
448115 - Other Fees	4,167	0	0	0	0
10068 - TB Prev & Control 12/2000	361,095	0	0	0	0
10281 - Sub Abuse Coordin Agency 9/2001					
431120 - Grants-Health -St	16,127,909	0	0	0	0
10281 - Sub Abuse Coordin Agency 9	16,127,909	0	0	0	0
10282 - Medicaid Substance Abuse 9/2001					
431120 - Grants-Health -St	4,809,884	0	0	0	0
10282 - Medicaid Substance Abuse 9/	4,809,884	0	0	0	0
10283 - WIC Supplemental Food 9/2001					
431120 - Grants-Health -St	2,743,589	0	0	0	0
10283 - WIC Supplemental Food 9/20	2,743,589	0	0	0	0
10284 - Summer Food Service 9/2001					
431100 - Grants-Health	91,275	0	0	0	0
10284 - Summer Food Service 9/2001	91,275	0	0	0	0
10285 - Dietetic Intern Program 8/2001					
448115 - Other Fees	2,835	0	0	0	0
10285 - Dietetic Intern Program 8/200	2,835	0	0	0	0
10288 - Adol Health-Alter Models 9/2001					
431120 - Grants-Health -St	96,599	0	0	0	0
447555 - Other Reimbursements	1,546	0	0	0	0
10288 - Adol Health-Alter Models 9/20	98,145	0	0	0	0
10289 - Adol Health-Teen Health Centers 9/2001					
431120 - Grants-Health -St	199,737	0	0	0	0
447555 - Other Reimbursements	360	0	0	0	0
10289 - Adol Health-Teen Health Cen	200,097	0	0	0	0

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	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A25000 - Health Department					
10290 - AIDS/HIV Consortia 9/2001					
431120 - Grants-Health -St	930,361	0	0	0	0
10290 - AIDS/HIV Consortia 9/2001	930,361	0	0	0	0
10291 - AIDS/HIV Family Services 7/2001					
431120 - Grants-Health -St	69,999	0	0	0	0
10291 - AIDS/HIV Family Services 7/2	69,999	0	0	0	0
10292 - AIDS/HIV Prev & Planning 9/2001					
431120 - Grants-Health -St	734,551	0	0	0	0
10292 - AIDS/HIV Prev & Planning 9/2	734,551	0	0	0	0
10293 - Tri-Cities Tobacco Reduction Coalition 9					
431120 - Grants-Health -St	74,999	0	0	0	0
10293 - Tri-Cities Tobacco Reduction	74,999	0	0	0	0
10294 - Cardiovas Disease Prev 9/2001					
431120 - Grants-Health -St	491,352	0	0	0	0
10294 - Cardiovas Disease Prev 9/2001	491,352	0	0	0	0
10295 - Case Coord & Support 9/2001					
431100 - Grants-Health	37,293	0	0	0	0
431120 - Grants-Health -St	24,002	0	0	0	0
10295 - Case Coord & Support 9/2001	61,295	0	0	0	0
10300 - Immunization Action Plan 9/2001					
431120 - Grants-Health -St	280,099	0	0	0	0
10300 - Immunization Action Plan 9/2001	280,099	0	0	0	0
10302 - Minority Health 9/2001					
431120 - Grants-Health -St	24,783	0	0	0	0
10302 - Minority Health 9/2001	24,783	0	0	0	0
10305 - Refugee Health Screening 7/2001					
431120 - Grants-Health -St	42,987	0	0	0	0
447570 - Other Reimbursement-	37,250	0	0	0	0
10305 - Refugee Health Screening 7/2	80,237	0	0	0	0
10310 - Medicaid Waiver Telephone Screening F					
431120 - Grants-Health -St	6,018	0	0	0	0
10310 - Medicaid Waiver Telephone S	6,018	0	0	0	0
10312 - HIV Emerg Supp Relief 2/2001					
431110 - Grants-Health -F	2,067,141	0	0	0	0
10312 - HIV Emerg Supp Relief 2/2001	2,067,141	0	0	0	0

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	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A25000 - Health Department					
10313 - HOPWA AIDS Housing 6/2001					
431110 - Grants-Health -F	1,114,251	0	0	0	0
10313 - HOPWA AIDS Housing 6/200	1,114,251	0	0	0	0
10314 - Healthy Start Initiative 8/2001					
431110 - Grants-Health -F	993,808	0	0	0	0
10314 - Healthy Start Initiative 8/2001	993,808	0	0	0	0
10315 - TB Prev & Control 12/2001					
431110 - Grants-Health -F	223,232	0	0	0	0
10315 - TB Prev & Control 12/2001	223,232	0	0	0	0
10381 - Youth Department Safety Assessment F					
432240 - Grants-Comm-Program	198,041	0	0	0	0
10381 - Youth Department Safety Ass	198,041	0	0	0	0
10443 - Fetal Infant Mortality Review Program 9/					
431100 - Grants-Health	2,358	0	0	0	0
10443 - Fetal Infant Mortality Review I	2,358	0	0	0	0
10462 - Vaccine Replacement/Handling					
431120 - Grants-Health -St	116,574	0	0	0	0
448115 - Other Fees	1,399	0	0	0	0
10462 - Vaccine Replacement/Handlir	117,973	0	0	0	0
10491 - Substance Abuse Coord Agency 2002					
431120 - Grants-Health -St	0	21,502,851	0	0	(21,502,851)
521100 - Grant Contributions-Ca	0	500,000	0	0	(500,000)
10491 - Substance Abuse Coord Agency	0	22,002,851	0	0	(22,002,851)
10492 - Medicaid Substance Abuseee					
431120 - Grants-Health -St	0	7,210,000	0	0	(7,210,000)
10492 - Medicaid Substance Abuseee	0	7,210,000	0	0	(7,210,000)
10493 - WIC Supplemental Food 9/2002					
431120 - Grants-Health -St	0	3,658,119	0	0	(3,658,119)
10493 - WIC Supplemental Food 9/20	0	3,658,119	0	0	(3,658,119)
10494 - Summer Food Service 9/2002					
431100 - Grants-Health	0	1,400,000	0	0	(1,400,000)
10494 - Summer Food Service 9/2002	0	1,400,000	0	0	(1,400,000)
10495 - Dietetic Intern Program 8/2002					
448115 - Other Fees	0	2,500	0	0	(2,500)
10495 - Dietetic Intern Program 8/200	0	2,500	0	0	(2,500)

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A25000 - Health Department					
10498 - Adol Health-Alter Models 9/2002					
431120 - Grants-Health -St	0	128,800	0	0	(128,800)
10498 - Adol Health-Alter Models 9/2002	0	128,800	0	0	(128,800)
10499 - Adol Health-Teen Health Centers 9/2002					
431120 - Grants-Health -St	0	266,316	0	0	(266,316)
10499 - Adol Health-Teen Health Centers 9/2002	0	266,316	0	0	(266,316)
10500 - AIDS/HIV Consortia 9/2002					
431120 - Grants-Health -St	0	1,205,000	0	0	(1,205,000)
10500 - AIDS/HIV Consortia 9/2002	0	1,205,000	0	0	(1,205,000)
10501 - AIDS/HIV Family Services 7/2002					
431120 - Grants-Health -St	0	106,044	0	0	(106,044)
10501 - AIDS/HIV Family Services 7/2002	0	106,044	0	0	(106,044)
10502 - AIDS/HIV Prev & Planning 9/2002					
431120 - Grants-Health -St	0	1,018,687	0	0	(1,018,687)
10502 - AIDS/HIV Prev & Planning 9/2002	0	1,018,687	0	0	(1,018,687)
10503 - Local Tobacco Reduction					
431120 - Grants-Health -St	0	100,000	0	0	(100,000)
10503 - Local Tobacco Reduction	0	100,000	0	0	(100,000)
10504 - Cardiovas Disease Prev 9/2002					
431120 - Grants-Health -St	0	155,070	0	0	(155,070)
10504 - Cardiovas Disease Prev 9/2002	0	155,070	0	0	(155,070)
10505 - Case Coord & Support 9/2002					
431100 - Grants-Health	0	75,000	0	0	(75,000)
10505 - Case Coord & Support 9/2002	0	75,000	0	0	(75,000)
10509 - Family Planning 9/2002					
431120 - Grants-Health -St	0	681,934	0	0	(681,934)
10509 - Family Planning 9/2002	0	681,934	0	0	(681,934)
10510 - Immunization Action Plan 9/2002					
431120 - Grants-Health -St	0	373,466	0	0	(373,466)
10510 - Immunization Action Plan 9/2002	0	373,466	0	0	(373,466)
10511 - Mat & Inf Health Advoc 9/2002					
431120 - Grants-Health -St	0	315,188	0	0	(315,188)
10511 - Mat & Inf Health Advoc 9/2002	0	315,188	0	0	(315,188)

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A25000 - Health Department					
10512 - Minority Health 9/2002					
431120 - Grants-Health -St	0	33,045	0	0	(33,045)
10512 - Minority Health 9/2002	0	33,045	0	0	(33,045)
10513 - PNC Outreach & Advocacy 9/2002					
431120 - Grants-Health -St	0	121,500	0	0	(121,500)
10513 - PNC Outreach & Advocacy 9/	0	121,500	0	0	(121,500)
10514 - Primary Care - CHASS 9/2002					
431120 - Grants-Health -St	0	904,700	0	0	(904,700)
10514 - Primary Care - CHASS 9/2002	0	904,700	0	0	(904,700)
10515 - Refugee Health Screening 7/2002					
431120 - Grants-Health -St	0	42,987	0	0	(42,987)
10515 - Refugee Health Screening 7/2	0	42,987	0	0	(42,987)
10516 - STD Control 9/2002					
431120 - Grants-Health -St	0	1,133,202	0	0	(1,133,202)
10516 - STD Control 9/2002	0	1,133,202	0	0	(1,133,202)
10517 - Laboratory Services 9/2002					
431120 - Grants-Health -St	0	130,855	0	0	(130,855)
10517 - Laboratory Services 9/2002	0	130,855	0	0	(130,855)
10519 - Court Mandated Parenting Program					
431100 - Grants-Health	0	121,000	0	0	(121,000)
10519 - Court Mandated Parenting Pr	0	121,000	0	0	(121,000)
10520 - Michigan's Children Trust Fund 9/02					
431120 - Grants-Health -St	0	20,000	0	0	(20,000)
10520 - Michigan's Children Trust Fun	0	20,000	0	0	(20,000)
10522 - Infant Mortality Review Program					
431100 - Grants-Health	0	100,000	0	0	(100,000)
10522 - Infant Mortality Review Progr	0	100,000	0	0	(100,000)
10523 - Vaccine Replacement & Handling					
431120 - Grants-Health -St	0	155,433	0	0	(155,433)
10523 - Vaccine Replacement & Hanc	0	155,433	0	0	(155,433)
10524 - HIV Emerg Supp Relief 2/2002					
431110 - Grants-Health -F	0	7,234,813	0	0	(7,234,813)
10524 - HIV Emerg Supp Relief 2/2002	0	7,234,813	0	0	(7,234,813)

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A25000 - Health Department					
10525 - HOPWA AIDS Housing 6/2002					
431110 - Grants-Health -F	0	1,732,000	0	0	(1,732,000)
10525 - HOPWA AIDS Housing 6/200	0	1,732,000	0	0	(1,732,000)
10526 - Healthy Start Initiative 8/2002					
431110 - Grants-Health -F	0	1,378,400	0	0	(1,378,400)
10526 - Healthy Start Initiative 8/2002	0	1,378,400	0	0	(1,378,400)
10527 - TB Prev & Control 12/2002					
431110 - Grants-Health -F	0	530,000	0	0	(530,000)
10527 - TB Prev & Control 12/2002	0	530,000	0	0	(530,000)
10537 - Integrated Model of Treatment - Substar					
431110 - Grants-Health -F	318,913	499,917	0	0	(499,917)
10537 - Integrated Model of Treatmen	318,913	499,917	0	0	(499,917)
10553 - Love My Baby/love My Family Project					
431100 - Grants-Health	330,000	0	0	0	0
10553 - Love My Baby/love My Family	330,000	0	0	0	0
10554 - Employment & Training "Work First" Pro					
432240 - Grants-Comm-Program	54,799	0	0	0	0
10554 - Employment & Training "Work	54,799	0	0	0	0
10570 - Youth Department S.A.F.E.T.Y Program					
447605 - Other Reimbursements	(137,167)	0	0	0	0
10570 - Youth Department S.A.F.E.T.Y	(137,167)	0	0	0	0
10765 - Sub Abuse Coord Agency 9/2003					
431120 - Grants-Health -St	0	0	20,605,564	20,605,564	20,605,564
521100 - Grant Contributions-Ca	0	0	500,000	500,000	500,000
10765 - Sub Abuse Coord Agency 9/2	0	0	21,105,564	21,105,564	21,105,564
10766 - Medicaid Substance Abuse 9/2003					
431120 - Grants-Health -St	0	0	7,200,000	7,200,000	7,200,000
10766 - Medicaid Substance Abuse 9/	0	0	7,200,000	7,200,000	7,200,000
10767 - WIC Supplemental Food 9/2003					
431120 - Grants-Health -St	0	0	3,636,103	3,636,103	3,636,103
10767 - WIC Supplemental Food 9/20	0	0	3,636,103	3,636,103	3,636,103
10768 - Summer Food Service 9/2003					
431120 - Grants-Health -St	0	0	1,300,000	1,300,000	1,300,000
10768 - Summer Food Service 9/2003	0	0	1,300,000	1,300,000	1,300,000
10769 - Dietetic Intern Program 8/2003					

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A25000 - Health Department					
10769 - Dietetic Intern Program 8/2003					
431120 - Grants-Health -St	0	0	3,000	3,000	3,000
10769 - Dietetic Intern Program 8/200	0	0	3,000	3,000	3,000
10772 - Adol Health - Alter Models 9/2003					
431120 - Grants-Health -St	0	0	128,800	128,800	128,800
10772 - Adol Health - Alter Models 9/2	0	0	128,800	128,800	128,800
10773 - Adol Health - Teen Health Centers 9/200					
431120 - Grants-Health -St	0	0	266,316	266,316	266,316
10773 - Adol Health - Teen Health Ce	0	0	266,316	266,316	266,316
10774 - AIDS/HIV Consortia 9/2003					
431120 - Grants-Health -St	0	0	825,052	825,052	825,052
10774 - AIDS/HIV Consortia 9/2003	0	0	825,052	825,052	825,052
10775 - AIDS/HIV Family Services 7/2003					
431120 - Grants-Health -St	0	0	45,026	45,026	45,026
10775 - AIDS/HIV Family Services 7/2	0	0	45,026	45,026	45,026
10776 - AIDS/HIV Prevention and Planning 9/200					
431120 - Grants-Health -St	0	0	1,057,765	1,057,765	1,057,765
10776 - AIDS/HIV Prevention and Plai	0	0	1,057,765	1,057,765	1,057,765
10777 - Local Tobacco Reduction					
431120 - Grants-Health -St	0	0	100,000	100,000	100,000
10777 - Local Tobacco Reduction	0	0	100,000	100,000	100,000
10778 - Cardiovascular Disease Prevention 9/200					
431120 - Grants-Health -St	0	0	144,480	144,480	144,480
10778 - Cardiovascular Disease Preve	0	0	144,480	144,480	144,480
10779 - Case Coord & Support 9/2003					
431120 - Grants-Health -St	0	0	75,000	75,000	75,000
10779 - Case Coord & Support 9/2003	0	0	75,000	75,000	75,000
10783 - Family Planning 9/2003					
431120 - Grants-Health -St	0	0	511,868	511,868	511,868
10783 - Family Planning 9/2003	0	0	511,868	511,868	511,868
10784 - Immunization Action Plan 9/2003					
431120 - Grants-Health -St	0	0	528,856	528,856	528,856
10784 - Immunization Action Plan 9/200	0	0	528,856	528,856	528,856
10785 - Maternal & Infant Health Advocacy 9/200					

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A25000 - Health Department					
10785 - Maternal & Infant Health Advocacy 9/2003					
431120 - Grants-Health -St	0	0	315,188	315,188	315,188
10785 - Maternal & Infant Health Advc	0	0	315,188	315,188	315,188
10786 - Minority Health 9/2003					
431120 - Grants-Health -St	0	0	33,045	33,045	33,045
10786 - Minority Health 9/2003	0	0	33,045	33,045	33,045
10787 - PNC Outreach & Advocacy 9/2003					
431120 - Grants-Health -St	0	0	0	121,500	121,500
10787 - PNC Outreach & Advocacy 9/	0	0	0	121,500	121,500
10788 - Primary Care - CHASS 9/2003					
431120 - Grants-Health -St	0	0	0	904,700	904,700
10788 - Primary Care - CHASS 9/2003	0	0	0	904,700	904,700
10789 - Refugee Health Screening 6/2003					
431120 - Grants-Health -St	0	0	0	166,075	166,075
10789 - Refugee Health Screening 6/2	0	0	0	166,075	166,075
10790 - STD Control 9/2003					
431120 - Grants-Health -St	0	0	1,539,702	1,539,702	1,539,702
10790 - STD Control 9/2003	0	0	1,539,702	1,539,702	1,539,702
10791 - Laboratory Services 9/2003					
431120 - Grants-Health -St	0	0	0	76,629	76,629
10791 - Laboratory Services 9/2003	0	0	0	76,629	76,629
10792 - Bio-Terrorism Laboratory 9/2003					
431120 - Grants-Health -St	0	0	0	46,126	46,126
10792 - Bio-Terrorism Laboratory 9/2003	0	0	0	46,126	46,126
10797 - Vaccine Replacement & Handling					
431120 - Grants-Health -St	0	0	0	168,788	168,788
10797 - Vaccine Replacement & Hanc	0	0	0	168,788	168,788
10798 - HIV Emergency Support Relief 2/2003					
431110 - Grants-Health -F	0	0	0	7,612,631	7,612,631
10798 - HIV Emergency Support Relie	0	0	0	7,612,631	7,612,631
10799 - HOPWA AIDS Housing 6/2003					
431110 - Grants-Health -F	0	0	0	1,913,000	1,913,000
10799 - HOPWA AIDS Housing 6/2003	0	0	0	1,913,000	1,913,000
10800 - Healthy Start Initiative 6/2003					

CITY OF DETROIT
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	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A25000 - Health Department					
10800 - Healthy Start Initiative 6/2003					
431100 - Grants-Health	0	0	1,575,000	1,575,000	1,575,000
10800 - Healthy Start Initiative 6/2003	0	0	1,575,000	1,575,000	1,575,000
10801 - TB Prevention & Control 12/2003					
431110 - Grants-Health -F	0	0	0	556,312	556,312
10801 - TB Prevention & Control 12/2003	0	0	0	556,312	556,312
10802 - Substance Abuse Model Treatment 9/2003					
431110 - Grants-Health -F	0	0	0	471,881	471,881
10802 - Substance Abuse Model Treatment 9/2003	0	0	0	471,881	471,881
10803 - Women & Children Expansion/Enhancement 9/2003					
431120 - Grants-Health -St	0	0	0	450,000	450,000
10803 - Women & Children Expansion/Enhancement 9/2003	0	0	0	450,000	450,000
00071 - Environmental Health Services					
411100 - Business Licenses	38,136	30,000	30,000	30,000	0
412190 - Food Handlers Permits	110,214	115,000	115,000	115,000	0
413195 - Bedding Inspection Charges	50,162	35,000	35,000	35,000	0
413200 - Other Health Inspection Charges	716,003	755,000	795,000	795,000	40,000
414115 - Dog Licenses	66,363	80,000	71,364	71,364	(8,636)
448115 - Other Fees	68,944	80,000	70,000	70,000	(10,000)
00071 - Environmental Health Services	1,049,822	1,095,000	1,116,364	1,116,364	21,364
04433 - Lead Poison Control 9-96					
447570 - Other Reimbursement-Charges	79	0	0	0	0
04433 - Lead Poison Control 9-96	79	0	0	0	0
10044 - Childhood Lead Prev-CDC 6/2000					
431100 - Grants-Health	(18,213)	0	0	0	0
431110 - Grants-Health -F	452,710	0	0	0	0
10044 - Childhood Lead Prev-CDC 6/2000	434,497	0	0	0	0
10045 - Childhood Lead (MDCH) 9/2000					
431100 - Grants-Health	393,167	0	0	0	0
431120 - Grants-Health -St	(366,244)	0	0	0	0
521100 - Grant Contributions-Capital	120,000	0	0	0	0
10045 - Childhood Lead (MDCH) 9/2000	146,923	0	0	0	0
10286 - Childhood Lead Prev - CDC 6/2001					
431110 - Grants-Health -F	304,271	0	0	0	0
447555 - Other Reimbursements	47	0	0	0	0

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Budget Development for FY 2002 - 2003
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	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A25000 - Health Department					
10286 - Childhood Lead Prev - CDC 6/2001					
447570 - Other Reimbursement-	11,928	0	0	0	0
10286 - Childhood Lead Prev - CDC 6	316,246	0	0	0	0
10287 - Childhood Lead (MDCH) 9/2001					
431120 - Grants-Health -St	393,167	0	0	0	0
447570 - Other Reimbursement-	34,180	0	0	0	0
521100 - Grant Contributions-Ca	42,860	0	0	0	0
10287 - Childhood Lead (MDCH) 9/20	470,207	0	0	0	0
10496 - Childhood Lead Prev - CDC 7/2002					
431110 - Grants-Health -F	0	304,271	0	0	(304,271)
10496 - Childhood Lead Prev - CDC 7	0	304,271	0	0	(304,271)
10497 - Childhood Lead (MDCH) 9/2002					
431120 - Grants-Health -St	0	445,534	0	0	(445,534)
521100 - Grant Contributions-Ca	0	120,000	0	0	(120,000)
10497 - Childhood Lead (MDCH) 9/20	0	565,534	0	0	(565,534)
10770 - Childhood Lead Prev - CDC 7/2003					
431110 - Grants-Health -F	0	0	440,758	440,758	440,758
10770 - Childhood Lead Prev - CDC 7	0	0	440,758	440,758	440,758
10771 - Childhood Lead (MDCH) 9/2003					
431120 - Grants-Health -St	0	0	397,167	517,167	517,167
521100 - Grant Contributions-Ca	0	0	120,000	120,000	120,000
10771 - Childhood Lead (MDCH) 9/20	0	0	517,167	637,167	637,167
00073 - Technical Support Services					
447100 - Hospitals And Clinics	23,845	162,000	162,000	162,000	0
447105 - Hospitals & Clinics Bt	1,743	0	2,000	2,000	2,000
447115 - Hospitals & Clinics Mec	2,588	0	8,000	8,000	8,000
447555 - Other Reimbursements	50	0	0	0	0
447570 - Other Reimbursement-	0	50,000	50,000	50,000	0
448115 - Other Fees	176,552	300,000	335,000	335,000	35,000
00073 - Technical Support Services	204,778	512,000	557,000	557,000	45,000
00081 - Plant Operation and Maintenance-Hermi					
447555 - Other Reimbursements	0	50,000	50,000	50,000	0
447585 - Other Reimbursements	0	563,357	0	0	(563,357)
462100 - Rental-Public Bldgs & S	183,395	100,000	200,000	200,000	100,000
00081 - Plant Operation and Maintena	183,395	713,357	250,000	250,000	(463,357)

CITY OF DETROIT
Budget Development for FY 2002 - 2003
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	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A25000 - Health Department					
10189 - Laboratory Services Grant CPBC					
431120 - Grants-Health -St	41,889	0	0	0	0
10189 - Laboratory Services Grant CF	41,889	0	0	0	0
10190 - Bio-Terrorism Laboratory Grant CPBC					
431120 - Grants-Health -St	43,818	0	0	0	0
10190 - Bio-Terrorism Laboratory Gra	43,818	0	0	0	0
10307 - Laboratory Services 9/2001					
431120 - Grants-Health -St	63,546	0	0	0	0
10307 - Laboratory Services 9/2001	63,546	0	0	0	0
10308 - Bio-Terrorism Laboratory 9/2001					
431120 - Grants-Health -St	46,126	0	0	0	0
10308 - Bio-Terrorism Laboratory 9/2001	46,126	0	0	0	0
A25000 - Health Department	76,740,554	73,135,708	59,336,773	72,944,415	(191,293)
Grand Total	76,740,554	73,135,708	59,336,773	72,944,415	(191,293)

CITY OF DETROIT
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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00068 - Administration			
250010 - Administration			
Director - Public Health	1	1	1
Deputy Director- Public Health	1	1	1
Manager II - Health	1	1	1
Exec Asst Director - Health	2	2	2
Mgr of Med and Pub Health Srve	1	1	1
Administrative Specialist I	1	1	1
Senior Typist	1	1	1
Senior Stenographer	1	1	1
Executive Secretary II	1	1	1
Executive Secretary III	3	3	3
Publicist III - PH	2	2	2
Superintendent of Bldg Maint	0	1	1
Total Administration	15	16	16
250020 - Duplication Delivery			
Head Clerk	1	1	1
Typist	3	3	2
Senior Typist	2	2	0
Office Management Assistant	0	0	1
Duplicating Devices Operator	1	1	1
Print Shop Assistant	0	0	1
Delivery - Driver	5	5	5
Total Duplication Delivery	12	12	11
250030 - Data Management			
Manager II - Health	1	1	1
Typist	1	1	1
Senior Typist	1	1	1
Inter Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	3	3	3
Prin Data Proc Prog Analyst	1	1	1
Sr Soc Plan and Dev Splst	1	1	1
Total Data Management	9	9	9

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00068 - Administration			
250040 - Storekeeping			
Senior Storekeeper	1	0	1
Storekeeper	3	0	3
Assistant Storekeeper	1	0	1
Storekeeper	0	3	0
Assistant Storekeeper	0	1	0
Senior Storekeeper	0	0	0
Head Storekeeper	0	1	0
Total Storekeeping	5	5	5
250050 - Vital Records			
Head Clerk	1	0	1
Senior Clerk	1	0	1
Senior Typist	2	0	2
Teller	8	8	8
Typist	4	4	4
Administrative Specialist I	0	1	0
Head Clerk	0	1	0
Office Management Assistant	0	2	0
Principal Clerk	0	0	0
Total Vital Records	16	16	16
250060 - Biostatistics			
Prog Plan and Dev Admin	1	1	1
Prin Statistician - Pub Health	1	0	1
Pub Health Nurse-Nursing Educ	1	1	1
Sr Governmental Analyst	3	0	3
Health Reference Librarian	1	1	1
Sr Public Health Educator	1	1	0
Inter Statistician -BioMedical	2	1	0
Inter Governmental Analyst	1	1	1
Biomedical Coding Clerk	1	1	1
Senior Typist	1	0	1
Typist	2	2	2

CITY OF DETROIT
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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00068 - Administration			
250060 - Biostatistics			
Senior Typist	0	1	0
Prin Statistician - Pub Health	0	1	0
Sr Statistician - Biomedical	0	0	0
Sr Governmental Analyst	0	3	0
Total Biostatistics	15	14	12
Total Administration	72	72	69
00070 - Communicable Disease Control			
250340 - Epidemiology			
Medical Director - GD II	1	1	1
Prog Administrator II -Disease	1	1	1
Admin Asst GD III	1	1	1
Principal Comm Services Asst	1	0	1
Pub Health Nurse-Comm Disease	1	0	1
Sprv Public Health Nurse-Field	1	2	1
Sprv Public Health Nurse-Clini	1	0	1
Sr Public Health Nurse	9	19	9
Sr Data Proc Prog Analyst	1	1	1
Administrative Specialist I	1	1	1
Senior Statistician	1	0	1
Supervising Comm Health Asst	1	0	1
Pharmacy Technician	1	0	1
Principal Clerk	1	1	1
Community Health Assistant	3	0	3
Senior Typist	2	2	2
Typist	5	5	5
Prin Statistician - Pub Health	0	1	0
Total Epidemiology	32	35	32
250345 - Immunization - General Fund			
Typist	0	1	0
Principal Comm Services Asst	0	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00070 - Communicable Disease Control			
250345 - Immunization - General Fund			
Supervising Comm Health Asst	0	1	1
Community Health Assistant	0	3	1
Pharmacy Technician	0	1	1
Total Immunization - General Fund	0	7	4
250350 - STD Control			
Social Hygiene Program Coord	1	1	1
Sprv Public Health Nurse-Field	1	0	0
Sr Community Services Asst	1	0	0
Medication Licensed Nurse	3	3	3
Medical Laboratory Technician	1	1	1
Principal Clerk	1	1	1
Senior Typist	1	1	1
Typist	4	3	4
Sr Community Services Asst	0	1	0
Sprv Public Health Nurse-Clini	0	0	0
Sr Public Health Nurse	0	1	0
Total STD Control	13	12	11
250420 - TB Control			
Manager I - Health	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Sr Public Health Nurse	2	2	2
Clinic Nurse	2	2	1
Health Program Coordinator	1	1	1
Head Clerk	1	0	1
Senior Typist	2	1	2
Typist	6	6	5
Delivery - Driver	1	1	1
Principal Clerk	0	1	1

CITY OF DETROIT
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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00070 - Communicable Disease Control			
250420 - TB Control			
Head Clerk	0	1	0
Total TB Control	17	17	16
Total Communicable Disease Control	62	71	63
00071 - Environmental Health Services			
250110 - Animal Control Center			
Manager I - Health	1	1	1
Senior Veterinarian	2	2	2
Supervising Animal Control Off	4	4	4
Animal Control Investigator	3	3	3
Sr Governmental Analyst	1	0	0
Dog Pound Assistant	1	1	1
Animal Control Officer	17	17	17
Senior Typist	1	0	0
Typist	3	3	2
Building Attendant A	1	1	1
Senior Typist	0	1	1
Total Animal Control Center	34	33	32
250120 - Community & Industrial Hygiene			
Manager II - Health	1	1	1
Community Services Assistant	1	1	0
Sr Asst Sanitary Engineer	1	1	1
Associate Industrial Hygienist	1	0	1
Sr Asst Industrial Hygienist	1	1	1
Head Sanit-Comm & Indust Hygie	1	1	1
Prin Sanitarian-Comm & Indust	2	2	2
Sanitarian II	7	6	6
Public Health Educator	2	2	1
Senior Typist	2	2	1
Typist	4	4	4

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00071 - Environmental Health Services			
250120 - Community & Industrial Hygiene			
Manager I - Health	0	1	0
Total Community & Industrial Hygiene	23	22	19
250130 - Food Sanitation			
Manager I - Health	1	1	1
Head Public Health Sanitarian	1	0	1
Asst Sprv Food Sanitation	1	1	0
Sanitarian II	17	17	17
Sanitarian I	2	2	0
Public Health Educator	2	2	1
Principal Sanitarian - Food	4	4	2
Senior Typist	2	2	3
Typist	2	1	2
Total Food Sanitation	32	30	27
250222 - Rodent Impact Program			
Manager I - Health	0	1	1
Asst Sprv of Environmental Control	0	0	1
Principal Environ Control Inspectors	0	0	2
Principal Comm Services Asst	1	0	0
Sr Public Health Educator	0	1	1
Administrative Specialist I	0	1	1
Environmental Control Inspectors	0	0	29
Senior Typist	1	0	1
Office Management Assistant	0	1	1
Typist	0	1	1
Total Rodent Impact Program	2	5	38
250224 - Lead Abatement			
Sr Public Health Nurse	15	0	4
Sr Community Services Assistant	10	0	3
Total Lead Abatement	25	0	7
Total Environmental Health Services	115	90	123
00073 - Technical Support Services			
250470 - Laboratory			
Manager II - Health	1	1	1
Manager I - Health	1	1	1

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00073 - Technical Support Services			
250470 - Laboratory			
Principal Medical Technologist	7	7	7
Sr Medical Technologist	11	11	11
Principal Analytical Chemist	1	1	1
Senior Chemist - General	1	1	1
Analytical Chemist	4	4	4
Medical Laboratory Technician	6	7	6
Senior Typist	2	2	2
Typist	2	2	2
Building Attendant A	1	1	1
Total Laboratory	37	38	37
250480 - Pharmacy			
Manager II - Health	1	0	0
Public Health Pharmacist	6	0	0
Storekeeper	1	1	1
Assistant Storekeeper	1	0	0
Principal Clerk	1	0	0
Senior Typist	1	1	1
Typist	7	1	0
Public Health Pharmacy Admin	0	1	1
Pharmacy Technician	0	8	7
Total Pharmacy	18	12	10
250490 - Radiology			
Senior X-Ray Technician	1	1	1
X-Ray Technician	1	1	1
Radiology Transcriptionist	2	2	1
Total Radiology	4	4	3
Total Technical Support Services	59	54	50
00074 - Primary Family Care			
250500 - Personal Services Administration			
Manager II - Health	1	0	0

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Health Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
Classification						
00074 - Primary Family Care						
250500 - Personal Services Administration						
Admin Asst GD II Health - Ex	1		1		1	
Medical Record Librarian	1		1		1	
Senior Typist	1		1		1	
Manager I - Health	0		1		1	
Total Personal Services Administration	4		4		4	
250510 - Bruce Douglass Center						
Sprv Public Health Nurse - Clini	1		0		0	
Principal Clerk	1		0		0	
Building Attendant A	1		0		0	
Teller	0		2		0	
Principal Clerk	0		0		0	
Total Bruce Douglass Center	3		2		0	
250520 - Grace Ross Center						
Public Health Center Admin	1		1		1	
Public Health Nurse Clinician	1		0		1	
Sprv Public Health Nurse - Clini	1		1		1	
Senior Clinic Nurse	2		2		2	
Clinic Nurse	1		1		1	
Medical Attendant	1		1		1	
Principal Clerk	1		1		1	
Typist	1		2		1	
Building Attendant A	1		1		1	
Total Grace Ross Center	10		10		10	
250530 - Northeast Center						
Public Health Center Admin	1		1		1	
Sprv Public Health Nurse - Clini	1		1		1	
Public Health Nurse	1		0		0	
Senior Clinic Nurse	1		1		1	
Clinic Nurse	2		2		2	
Teller	0		0		1	

CITY OF DETROIT
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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00074 - Primary Family Care			
250530 - Northeast Center			
Social Worker	1	1	1
Medical Attendant	1	0	0
Medication Licensed Nurse	1	1	1
Community Health Assistant	1	1	1
Principal Clerk	1	1	0
Typist	3	3	3
Building Attendant A	1	1	1
Medical Assistant	0	1	2
Total Northeast Center	15	14	15
250540 - Eastside Center			
Sprv Public Health Nurse-Clini	1	0	0
Principal Clerk	1	0	0
Building Attendant A	1	0	0
Total Eastside Center	3	0	0
250560 - Herman Kiefer Family Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Public Health Nurse	1	1	0
Senior Clinic Nurse	1	1	1
Clinic Nurse	3	3	2
Dental Hygienist	1	1	1
Medication Licensed Nurse	1	1	1
Medical Record Technician	1	0	1
Community Health Assistant	1	1	1
Principal Clerk	1	1	1
Typist	4	4	4
Dental Clinic Assistant	0	1	0
Dentist	0	1	1

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Health Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
Classification						
00074 - Primary Family Care						
250560 - Herman Keifer Family Center						
Medical Asst		0		0		2
Medical Records Technician		0		1		0
Total Herman Keifer Family Center		16		18		17
Total Primary Family Care		51		48		51
00077 - Community Health Services						
250180 - Public Nursing Admin - Community						
Manager II - Health		1		1		1
Asst Director - Public Health		1		1		1
Nurse Practitioner - Ob-Gyn		1		1		0
Pub Health Nurse - Nursing Educ		1		1		1
Pub Health Nurse - Mat & Child		1		1		1
Admin Asst GD II - Health		1		0		1
Admin Asst GD II - Health - Ex		0		1		0
Typist		1		0		1
Total Public Nursing Admin - Community		7		6		6
250190 - Community Nursing Services - Com						
Public Health Center Admin		1		1		1
Sprv Public Health Nurse - Field		5		4		5
Sr Public Health Nurse		5		5		5
Public Health Nurse		9		9		9
Mediation Licensed Nurse		1		1		1
Head Clerk		1		1		1
Typist		1		1		1
Total Community Nursing Services - Com		23		22		23
250200 - Infant Death Reduction - Community						
Sprv Public Health Nurse - Clini		1		1		1
Sr Public Health Nurse		3		3		2
Public Health Nurse		4		4		4
Nutritionist		2		2		2
Social Worker		2		2		2
Sprv Community Health Asst		0		0		1

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00077 - Community Health Services			
250200 - Infant Death Reduction-Community			
Sr Typist	2	2	2
Total Infant Death Reduction-Community	14	14	14
250210 - Medicaid Screening-Community			
Manager II - Health	0	1	0
Asst Director - Public Health	0	1	0
Sprv Public Health Nurse-Field	1	0	1
Nurse Practitioner - Family	0	1	0
Public Health Nurse-Nursing Educ	0	1	0
Public Health Nurse-Mat & Child	0	1	0
Clinic Nurse	3	0	2
Medication Licensed Nurse	4	0	3
Admin Asst GD II - Health - Exempt	0	1	0
Typist	2	1	2
Total Medicaid Screening-Community	10	7	8
250270 - School Vision & Hearing			
Sprv Vision and Hearing	1	1	1
Hearing Consultant	1	1	1
Supervising Comm Health Asst	1	1	1
Senior Typist	1	1	1
Typist	1	0	1
Total School Vision & Hearing	5	4	5
250700 - Medical Social Work			
Head Social Worker	1	1	1
Senior Social Worker	2	2	2

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00077 - Community Health Services			
250700 - Medical Social Work			
Typist	1	1	1
Total Medical Social Work	4	4	4
Total Community Health Services	63	64	60
00078 - Substance Abuse			
250300 - Substance Abuse Administration			
Manager II - Health	1	1	1
Manager I - Health	1	1	1
Principal Prog Dev Eval Splst	1	0	0
Principal Comm Services Asst	1	1	1
Sr Community Services Asst	1	1	1
Sr Governmental Analyst	1	1	1
Senior Stenographer	1	1	1
Typist	3	3	3
Principal Development Splst	0	1	1
Total Substance Abuse Administration	10	10	10
Total Substance Abuse	10	10	10
00081 - Plant Operation and Maintenance-Her			
250070 - Housekeeping			
Health Dept Housekeeping Sprv	1	1	1
Sprv Institutional Attendant	1	1	1
Senior Building Attendant	2	2	2
Building Attendant A	17	17	14
Total Housekeeping	21	21	18
250080 - Maintenance			
Asst Supervisor of Bldg Maint	1	1	1
Bldg Maintenance Foreman	1	1	1
Bldg Maint Sub-Foreman	1	1	1
Finish Carpenter	2	1	1
Plumber	1	1	1
Finish Painter	2	2	2

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00081 - Plant Operation and Maintenance-Her			
250080 - Maintenance			
Bldg Trades Worker-Gen	1	1	1
Elect Worker - General	1	1	1
HVAC Systems Repair Tech	1	1	0
Building Operator II	1	1	1
Building Trades Helper	1	0	1
Mech Helper - Operation	3	2	2
Repair Mechanic	1	0	1
Vehicle Operator I	1	1	1
Laborer A	1	1	1
Senior Typist	1	0	1
Mechanical Helper	0	1	1
Senior Typist	0	1	0
Building Trades Helper	0	1	0
Total Maintenance	20	18	18
250090 - Plant Protection			
Sprv Srve Guard - GD I	1	1	1
Senior Service Guard General	4	4	4
Service Guard - General	19	18	17
Sr Typist	1	1	1
Total Plant Protection	25	24	23
Total Plant Operation and Maintenance-Herm	66	63	59
00410 - Nutrition Services			
250640 - Nutrition Services			
Manager II - Health	1	1	1
Sprv Nutritionist - Grade I	4	4	4
Nutritionist	3	3	2
Senior Typist	1	1	1
Typist	1	0	1
Total Nutrition Services	10	9	9
Total Nutrition Services	10	9	9

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
10493 - WIC Supplemental Food 9/2002			
258340 - WIC Supplemental Food 9/2002			
Sprv Nutritionist - Grade II	1	0	0
Sprv Nutritionist - Grade I	2	0	0
Nutritionist	8	0	0
Community Nutrition Assistant	38	0	0
Soc Srvcs Aid - Spanish Speak	2	0	0
Typist	22	0	0
Total WIC Supplemental Food 9/2002	73	0	0
Total WIC Supplemental Food 9/2002	73	0	0
10496 - Childhood Lead Prev - CDC 7/2002			
258481 - Childhood Lead Prev - CDC 7/2002			
Sr Public Health Nurse	1	0	
Sr Public Health Educator	1	0	0
Community Health Assistant	1	0	0
Total Childhood Lead Prev - CDC 7/2002	3	0	0
Total Childhood Lead Prev - CDC 7/2002	3	0	0
10497 - Childhood Lead (MDCH) 9/2002			
258482 - Childhood Lead (MDCH) 9/2002			
Program Sprv - Lead Poisoning	1	0	0
Asst Prog Sprv - Lead Poison	1	0	0
Medication Licensed Nurse	1	0	0
Clinic Nurse	1	0	0
Principal Sanitarian - Lead	1	0	0
Sanitarian II	1	0	0
Community Health Assistant	2	0	0
Senior Stenographer	1	0	0
Total Childhood Lead (MDCH) 9/2002	9	0	0
Total Childhood Lead (MDCH) 9/2002	9	0	0
10498 - Adol Health-Alter Models 9/2002			
258680 - Adol Health - Alter Models 9/2002			
Sprv Public Health Nurse-Field	1	0	0

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
10498 - Adol Health-Alter Models 9/2002			
258680 - Adol Health - Alter Models 9/2002			
Typist	1	0	0
Total Adol Health - Alter Models 9/2002	2	0	0
Total Adol Health-Alter Models 9/2002	2	0	0
10504 - Cardiovas Disease Prev 9/2002			
258686 - Cardiovas Disease Prev 9/2002			
Sr Public Health Nurse	1	0	0
Typist	2	0	0
Total Cardiovas Disease Prev 9/2002	3	0	0
Total Cardiovas Disease Prev 9/2002	3	0	0
10505 - Case Coord & Support 9/2002			
258687 - Case Coord & Support 9/2002			
Social Worker	1	0	0
Total Case Coord & Support 9/2002	1	0	0
Total Case Coord & Support 9/2002	1	0	0
10506 - Local Maternal & Children BG 9/2002			
258688 - Local Maternal & Children BG 9/2002			
Sr Public Health Nurse	1	0	0
Medication Licensed Nurse	1	0	0
Dental Clinic Assistant	1	0	0
Clinic Nurse	2	0	0
Sr Medical Technologist	1	0	0
Medical Attendant	2	0	0
Senior Typist	1	0	0
Typist	2	0	0
Total Local Maternal & Children BG 9/2002	11	0	0
Total Local Maternal & Children BG 9/2002	11	0	0
10507 - CHSCS Outreach & Advocacy 9/2002			
258689 - CHSCS Outreach & Advocacy 9/2002			
Pub Health Nurse-Mat & Child	1	0	0

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
10507 - CHSCS Outreach & Advocacy 9/2002			
258689 - CHSCS Outreach & Advocacy 9/2002			
Sr Public Health Nurse	2	0	0
Public Health Nurse	2	0	0
Senior Typist	1	0	0
Typist	3	0	0
Total CHSCS Outreach & Advocacy 9/2002	9	0	0
Total CHSCS Outreach & Advocacy 9/2002	9	0	0
10508 - Medicaid Outreach & Advocacy 9/2002			
258690 - Medicaid Outreach & Advocacy 9/2002			
Principal Comm Services Asst	1	0	0
Public Health Educator	1	0	0
Public Health Nurse	3	0	0
Nutritionist	1	0	0
Social Worker	3	0	0
Community Health Assistant	7	0	0
Senior Typist	1	0	0
Typist	3	0	0
Total Medicaid Outreach & Advocacy 9/2002	20	0	0
Total Medicaid Outreach & Advocacy 9/2002	20	0	0
10509 - Family Planning 9/2002			
258691 - Family Planning 9/2002			
Prog Administrator I - Disease	1	0	
Clinic Nurse	1	0	0
Medication Licensed Nurse	1	0	0
Medical Attendant	1	0	0
Social Worker	1	0	0
Typist	1	0	0
Total Family Planning 9/2002	6	0	0
Total Family Planning 9/2002	6	0	0

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
10510 - Immunization Action Plan 9/2002			
258692 - Immunization Action Plan 9/2002			
Supervising Comm Health Asst	1	0	0
Community Health Assistant	3	0	0
Public Health Educator	1	0	0
Senior Typist	1	0	0
Typist	2	0	0
Total Immunization Action Plan 9/2002	8	0	0
Total Immunization Action Plan 9/2002	8	0	0
10516 - STD Control 9/2002			
258698 - STD Control 9/2002			
Clinic Nurse Venereal Disease	5	0	0
Sr Medical Technologist	2	0	0
Typist	2	0	0
Total STD Control 9/2002	9	0	0
Total STD Control 9/2002	9	0	0
10519 - Court Mandated Parenting Program			
258701 - Court Mandated Parenting Program			
Social Worker	1	0	0
Typist	1	0	0
Total Court Mandated Parenting Program 200	2	0	0
Total Court Mandated Parenting Program	2	0	0
10526 - Healthy Start Initiative 8/2002			
258867 - Health Start Initiative 8/2002			
Prog Administrator I - Disease	1	0	0
Principal Social Worker	1	0	0
Senior Typist	1	0	0
Total Health Start Initiative 8/2002	3	0	0
Total Healthy Start Initiative 8/2002	3	0	0

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
10767 - WIC Supplemental Food 9/2003			
258343 - WIC Supplemental Food 9/2003			
Soc Svcs Aid - Spanish Speak	0	2	2
Sprv Nutritionist - Grade II	0	1	1
Sprv Nutritionist - Grade I	0	2	2
Nutritionist	0	8	8
Community Nutrition Assistant	0	38	38
Typist	0	22	22
Total WIC Supplemental Food 9/2003	0	73	73
Total WIC Supplemental Food 9/2003	0	73	73
10770 - Childhood Lead Prev - CDC 7/2003			
258483 - Childhood Lead Prev - CDC 7/2003			
Sr Public Health Nurse	0	1	1
Community Health Assistant	0	1	1
Sr Public Health Educator	0	1	1
Total Childhood Lead Prev - CDC 7/2003	0	3	3
Total Childhood Lead Prev - CDC 7/2003	0	3	3
10771 - Childhood Lead (MDCH) 9/2003			
258484 - Childhood Lead (MDCH) 9/2003			
Program Sprv - Lead Poisoning	0	1	1
Asst Prog Sprv - Lead Poison	0	1	1
Principal Sanitarian - Lead	0	1	1
Sanitarian II	0	1	1
Medication Licensed Nurse	0	1	1
Clinic Nurse	0	1	1
Community Health Assistant	0	2	2
Senior Stenographer	0	1	1
Total Childhood Lead (MDCH) 9/2003	0	9	9
Total Childhood Lead (MDCH) 9/2003	0	9	9
10772 - Adol Health - Alter Models 9/2003			
258706 - Adol Health - Alter Models 9/2003			
Sprv Public Health Nurse-Field	0	1	1

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
10772 - Adol Health - Alter Models 9/2003			
258706 - Adol Health - Alter Models 9/2003			
Typist	0	1	1
Total Adol Health - Alter Models 9/2003	0	2	2
Total Adol Health - Alter Models 9/2003	0	2	2
10778 - Cardiovascular Disease Prevention 9/2003			
258712 - Cardiovascular Disease Prevention			
Sr Public Health Nurse	0	1	1
Typist	0	2	2
Total Cardiovascular Disease Prevention 9/2003	0	3	3
Total Cardiovascular Disease Prevention 9/2003	0	3	3
10779 - Case Coord & Support 9/2003			
258713 - Case Coord & Support 9/2003			
Social Worker	0	1	1
Total Case Coord & Support 9/2003	0	1	1
Total Case Coord & Support 9/2003	0	1	1
10780 - Local Maternal & Children BG 9/2003			
258714 - Local Maternal & Children BG 9/2003			
Sr Medical Technologist	0	1	1
Dental Clinic Assistant	0	1	1
Medical Attendant	0	2	2
Medication Licensed Nurse	0	1	1
Sr Public Health Nurse	0	1	1
Clinic Nurse	0	2	2
Senior Typist	0	1	1
Typist	0	2	2
Total Local Maternal & Children BG 9/2003	0	11	11
Total Local Maternal & Children BG 9/2003	0	11	11
10781 - CHSCS Outreach & Advocacy 9/2003			
258715 - CHSCS Outreach & Advocacy 9/2003			
Pub Health Nurse-Mat & Child	0	1	1

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
10781 - CHSCS Outreach & Advocacy 9/2003			
258715 - CHSCS Outreach & Advocacy 9/2003			
Sr Public Health Nurse	0	2	2
Public Health Nurse	0	2	2
Senior Typist	0	1	1
Typist	0	3	3
Total CHSCS Outreach & Advocacy 9/2003	0	9	9
Total CHSCS Outreach & Advocacy 9/2003	0	9	9
10782 - Medicaid Outreach & Advocacy 9/2003			
258716 - Medicaid Outreach & Advocacy 9/2003			
Principal Comm Services Asst	0	1	1
Social Worker	0	3	3
Public Health Educator	0	1	1
Nutritionist	0	1	1
Public Health Nurse	0	3	3
Community Health Assistant	0	7	7
Senior Typist	0	1	1
Typist	0	3	3
Total Medicaid Outreach & Advocacy 9/2003	0	20	20
Total Medicaid Outreach & Advocacy 9/2003	0	20	20
10783 - Family Planning 9/2003			
258717 - Family Planning 9/2003			
Social Worker	0	1	1
Prog Administrator I - Disease	0	1	1
Medical Attendant	0	1	1
Medication Licensed Nurse	0	1	1
Clinic Nurse	0	1	1
Typist	0	1	1
Total Family Planning 9/2003	0	6	6
Total Family Planning 9/2003	0	6	6

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Health Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
10784 - Immunization Action Plan 9/2003			
258718 - Immunization Action Plan 9/2003			
Public Health Educator	0	1	1
Supervising Comm Health Asst	0	1	1
Community Health Assistant	0	3	3
Senior Typist	0	1	1
Typist	0	2	2
Total Immunization Action Plan 9/2003	0	8	8
Total Immunization Action Plan 9/2003	0	8	8
10790 - STD Control 9/2003			
258724 - STD Control 9/2003			
Clinic Nurse Venereal Disease	0	5	5
Typist	0	2	2
Sr Medical Technologist	0	2	2
Total STD Control 9/2003	0	9	9
Total STD Control 9/2003	0	9	9
10800 - Healthy Start Initiative 6/2003			
258873 - Healthy Start Initiative 6/2003			
Principal Social Worker	0	1	1
Prog Administrator I - Disease	0	1	1
Senior Typist	0	1	1
Total Healthy Start Initiative 6/2003	0	3	3
Total Healthy Start Initiative 6/2003	0	3	3
Agency Total	667	638	646